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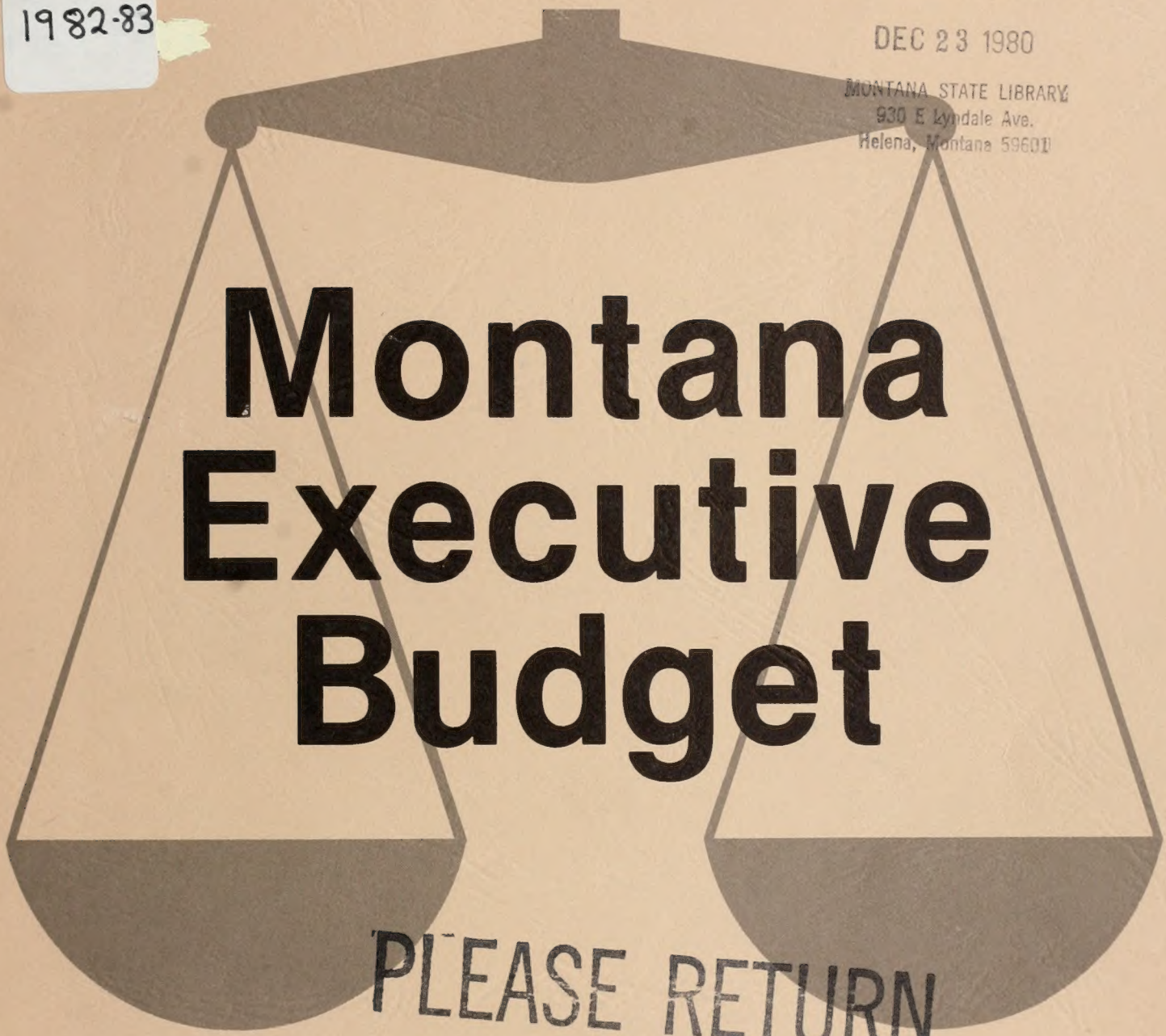

Montana Executive Budget

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1982-1983

Governor Thomas L. Judge

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THOMAS L. JUDGE
GOVERNOR

December, 1980

MEMBERS OF THE FORTY-SEVENTH MONTANA LEGISLATURE:

Before 1979, it had been a long standing courtesy and practice to publicly present the executive budget recommendations before the full legislature in session. Shortly before the opening of the last legislative session, the practice was questioned in relation to the right-to-know provisions of the Montana Constitution. This has been an open administration and has supported efforts at increasing public participation in government. I am again abandoning long standing tradition in favor of the public's right to know by presenting my budget recommendations in advance of the convening of the legislature.

The budget recommendations that I am submitting on my departure from Montana state government are based on the same philosophy that this administration has maintained throughout its eight-year tenure. That philosophy is:

1. Provide essential services.

2. Provide services at the lowest practicable cost.

3. Return unused or unnecessary revenue collections through tax relief or reduced fees and service charges.

Montana state government exists to provide services considered essential by and for its citizens. At the same time, state government must be concerned with, and respond to, the public demand to control the cost of government. This budget represents a responsible compromise between these two demands.

As with the other budgets presented by this administration, these recommendations provide for no general tax increase in Montana during the next two fiscal years. Upon adoption of this budget, the general operations of state government will have been funded for twelve consecutive years without a general tax increase.

Despite significant economic fluctuations and individual income tax indexing, state revenues are expected to increase at a moderate pace during the 1983 biennium. The individual income tax will continue to be the primary contributor to the general fund. Other revenue sources which contribute large amounts to the general fund include corporation taxes, coal taxes,

investment earnings, and oil production taxes. Revenues to the state general fund are expected to approximate $590 million during the 1983 biennium. There was substantial agreement on this number by agencies comprising a revenue estimation committee: the Office of Budget and Program Planning, the Department of Revenue, and the Legislative Fiscal Analyst. And I am proposing that any revenue in excess of this estimate be pledged for property tax relief.

Concerning revenues, it is important to note that the budget I am presenting assumes that the individual income tax personal exemption allowance will be $800 for tax years 1981 and 1982. Even though the Attorney General has stated that the tax indexing initiative -- Initiative 86 -- approved by Montana voters on November 4 calls for a $1,250 personal exemption, it is assumed that the intent of the initiative was not to increase the personal exemption allowance and that the legislature will take action to establish the personal exemption allowance at $800. It should also be noted that the budget assumes there will be no federal-state revenue sharing receipts in the next beinnium.

Expenditure budget recommendations were developed in basically two steps. The first step was to determine the budget necessary to maintain each program approved by the 1979 Legislature at the authorized level. This process involved, for the most part, determining and applying inflation factors to Fiscal Year 1980 expenditures. This process was facilitated by an automated budget process developed by my Office of Budget and Program Planning. The second step was to review each agency and its programs to determine if the current operating level required modification. If modifications were determined to be in the best interest of the state, budgets to fund the modifications were provided. For the convenience of all interested parties, current level budget recommendations are segregated from modified budget recommendations in the budget publication.

The current level budget recommendations provide, overall, for approximately a ten percent per year increase in operating expenditures. Included is funding for an eleven percent per year increase in the Public School Foundation Program schedules and equitable pay increases each year for state employees. The current level general fund expenditure budget recommendations total approximately $570 million for the biennium.

I am recommending program modifications in several areas, to include the following:

Department of Justice -- Funding to employ and equip ten additional highway patrolmen, maintain Highway Patrol recruitment and training functions, enhance identification and laboratory operations, and maintain the Law Enforcement Network.

In addition to these expenditure level modifications, my budget provides for a two dollar increase in motor vehicle registration fees. This increase is necessary to meet the rising costs of inflation and to avoid using state general fund monies to support Department of Justice programs, now fully funded with dedicated revenues.

Secretary of State -- Funding to automate recordkeeping and access, and microfilm applicable documents.

Superintendent of Public Instruction -- Funding for consultative services in math education and gifted and talented education, and for continuation and expansion of the testing program for public school pupils.

School for the Deaf and Blind -- Funding to maintain the interpretor/tutor program previously supported with federal monies.

Historical Society -- Funding to distribute historical materials to schools and other interested groups and maintain the Old Governor's Mansion.

Department of Administration -- Funding to automate the central purchasing function and provide for a central stores operation; purchase a computer; improve the central printing and graphic arts capabilities; and provide maintenance and related services for new building space.

Department of Social and Rehabilitation Services -- Funding to increase Medicaid provider payments, foster care payments, and day care rates; provide additional homemaker services to housebound adults; and expand the surplus food distribution program to include eligible group homes for the developmentally disabled.

Department of Revenue -- Funding to enhance income tax compliance review efforts.

Department of Highways -- Funding to accelerate replacement of maintenance equipment and increase the number of personnel at weigh stations.

The budget requires a two cent per gallon increase in the gasoline tax and increased Gross Vehicle Weight fee schedules. The increases are necessary to adequately maintain Montana's roadways and the Montana Highway Patrol with dedicated revenues.

Department of Labor and Industry -- Funding to expand programs for reducing unemployment through providing training and retraining, stimulating private sector job development, and matching Native American needs to employment opportunities.

Department of Health and Environmental Sciences -- Funding to improve prenatal care, expand dental prophylaxis and treatment programs, and provide a health risk reduction program concerning the use of alcohol and smoking.

University System -- Funding to upgrade research capabilities system-wide, including a Water Resource Research Institute, upgrade libraries system-wide, and enhance computer capabilities at various campuses. Also, funding is provided to adjust the operational base of units that have been exceptionally hard hit by inflation.

Department of Fish, Wildlife and Parks -- Funding to strengthen law enforcement activities in southeastern Montana, conduct activities relating to assessment of instream flow, and expand sportsman access.

An increase in various license and permit fees is necessary to support operations of the department which, except for the Parks Program, is primarily funded with dedicated monies.

Department of Natural Resources and Conservation -- Funding to conduct dam inspections and predesign work on spillway rehabilitation; file water rights claims for state-owned projects and assist conservation districts with preparing applications for water reservations and other efforts; conduct ground water and surface water studies; increase timber sales on state-owned lands; increase forest thinning and reforestation activities; provide for an institutional buildings energy conservation grant program; and increase efforts to educate the public on conservation and alternative energy.

Department of State Lands -- Funding to research and prepare water rights claims on state-owned lands, enhance the land exchange and grazing lease programs on state-owned lands, and establish a team to prepare required environmental impact statements.

Department of Institutions -- Funding to increase the staffing level at the Veterans' Home; develop a women's correctional facility in Montana; continue the current staffing level at the Prison; initiate a Prison industries program; provide for necessary contracted medical and legal costs at the Prison; provide additional support staff and developmental staff at the Boulder River School and Hospital; upgrade custodial and laundry functions at the Center for the Aged; enhance housekeeping at Warm Springs State Hospital; and continue operation of the Community Mental Health Centers.

It is emphasized that the modifications I am recommending will be funded in part by the state general fund; however, the majority of the costs will be funded from federal funds that have become available since the last legislature adjourned and dedicated collections. The general fund share is approximately $13 million per year.

In addition to the above modifications, I am recommending two organizational changes within the executive branch:*

Consolidate Departments of Professional and Occupational Licensing and Business Regulation -- This consolidation will complement the Department of Business Regulation's existing programs and enhance its ability to insure that Montana consumers receive fair and competent services from licensed professionals and businesses.

Create a Department of Economic Development (and abolish the Department of Community Affairs) -- The Department of Economic Development will serve to better the Montana economy by developing and implementing a unified state policy to foster economic development within the state; providing local communities with information and technical assistance on various matters, to include attracting environmentally sound business concerns which would provide long-term employment opportunities for Montanans; and keeping the state informed of economic and other changes that affect business and industry in Montana. The new department will be composed primarily of selected existing programs of the abolished Department of Community Affairs and the existing Office of Commerce and Small Business Development.

*These recommendations, and others in the Executive Budget, satisfy the requirement in MCA 2-7-103 that the Governor ". . . report to each regular legislative session . . ." on the management and organization of state government.

The Long-Range Building Program is directed toward maintenance of existing facilities within existing cash flows. The sale of bonds will be required to finance certain major projects. No general fund monies are recommended for capital construction.

To summarize, these budget recommendations provide for the continuation and, in some instances, enhancement of essential services, while providing a general fund surplus of approximately $39 million at June 30, 1983, within existing revenues (even after the indexing of the individual income tax). Combined with accumulated coal tax trust fund investment earnings which are estimated to total $33 million at June 30, 1983, this budget provides over $62 million for tax relief, and a $10 million reserve for contingencies. I hereby recommend to the legislature that this $62 million, plus any additional surplus accumulation, be dedicated to the most pressing problem in the state--property tax relief.

The people of Montana now look toward the future with the new administration and this legislature. I wish you well and urge your favorable consideration of this budget.

Respectfully submitted,

THOMAS L. JUDGE
Governor

OFFICE OF THE GOVERNOR

BUDGET AND PROGRAM PLANNING

STATE CAPITOL, HELENA, MT 59601

STATE OF MONTANA

THOMAS L. JUDGE, GOVERNOR

GEORGE L. BOUSLIMAN, DIRECTOR

December 12, 1980

The Honorable Thomas L. Judge,
Governor of Montana
The Honorable Ted Schwinden,
Governor-Elect of Montana
Governor's Office
Helena, Montana 59620

Dear Governors Judge and Schwinden:

Pursuant to MCA 17-7-121, I am transmitting a preliminary executive budget for the 1982-83 biennium.

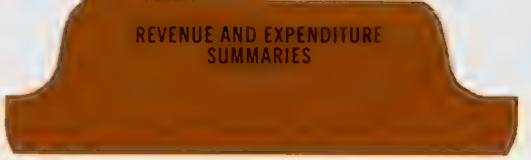
This document represents the end product of many months of effort by my staff and by personnel in all state agencies. The budget provides a responsible compromise between the mandate to serve and the mandate to control costs.

Sincerely,

George L Bousliman

GEORGE L. BOUSLIMAN
Director

REVENUE AND EXPENDITURE
SUMMARIES


REVENUE AND EXPENDITURE
SUMMARIES

ECONOMIC CONDITIONS

Montana's tax revenue is dependent upon the prevailing economic climate of the state and of the nation. Further, economic conditions dictate the costs of goods and services purchased by the state. Clearly, an analysis of the economy is needed to formulate a budget. Economic variables play an especially crucial role when developing revenue forecasting models.

Economic variables may directly influence a tax source. More often, however, economic variables affect each other and finally result in a "climate" or "scenario" in which each tax source operates. Forecasting methods are, therefore, complex and, for greatest accuracy, usually econometric models. A few tax sources (e.g., cigarette tax) seem to be unaffected by economic cycles.

Montana's economy parallels the national economy. During the past decade, though, Montana's economic upturns and downturns have been less pronounced than the national average. This is partly due to Montana's scarcity of heavy industry and its reliance on hydroelectric power instead of heating oil and petro products. Montana's unemployment rate is below the national average.

The key variables that measure the performance of any economy are personal income, employment, and manufacturing shipments or production. More specifically, variables affecting Montana's economy and tax revenue collections include: 1) Montana personal income, 2) Montana employment, 3) rate of inflation, 4) Montana population, 5) energy prices, and 6) interest rates. This list is not exhaustive, but covers the major variables.

Each of these major economic variables is discussed below.

Personal Income

Obviously, Montana's total personal income directly affects state personal income tax collections. Indirectly, personal income affects retail spending and, thus, sumptuary taxes (on sources of elastic demand) and corporate income.

According to Chase Econometrics, Inc., Montana's annual growth in real personal income (in 1972 dollars) should average around 2.87% from 1979 to 1989. This growth rate would rank Montana 23rd in the U.S.

Historic data and forecasts of personal income are presented in Table 1.

Table 1

Montana Personal Income

		Montana Personal Income* ($ Bil)	% Δ From 1 Year Earlier	Montana Personal Income+ ($ Bil)	% Δ From 1 Year Earlier	Montana Disposable Income+ ($ Bil)	% Δ From 1 Year Earlier
	1970	1.8552	3.58	2.37	9.22	2.06	10.75
	1971	1.9686	6.11	2.49	5.06	2.18	5.83
	1972	2.1922	11.36	2.88	15.66	2.49	14.22
	1973	2.4585	12.15	3.42	18.75	2.97	19.28
	1974	2.8189	14.66	3.67	7.31	3.17	6.73
	1975	3.0760	9.12	4.02	9.54	3.53	11.36
	1976	3.3927	10.30	4.29	6.72	3.74	5.95
	1977	3.8590	13.74	4.66	8.62	4.04	8.02
	1978	4.4290	14.77	5.30	13.73	4.57	13.12
	1979	4.9720	12.26	5.97	12.64	5.11	11.82
(forecast)	1980	5.3029	6.65	6.60	10.55	5.66	10.76
(forecast)	1981	5.8723	10.74	7.34	11.21	6.32	11.66
(forecast)	1982	6.5290	11.18	8.22	11.99	7.08	12.03
(forecast)	1983	7.1367	9.31	9.18	11.68	7.91	11.72

*Source: Bureau of Economic Analysis; forecasted years from OBPP models
+Source: Chase Econometrics, Inc.

Employment

Employment is indicative of economic cycles. Montana's unemployment rate rose in 1980 in response to the recession. It is expected to gradually decline in 1981 through 1985.

Employment in the state affects state total personal income and consumer spending, thereby affecting personal income tax collections and sumptuary tax collections. Further, it is indicative of business activity and helps gauge corporate income tax collections.

According to Chase Econometrics, Inc., Montana's annual growth in total employment will average 2.06% from 1979 through 1989. This growth rate will rank Montana 31st in the nation.

Table 2 below outlines Montana's employment picture.

Table 2

Montana Employment

	Montana Unemployment (000's)	% Δ From 1 year Earlier	Montana Non-Agricultural Employment (000's)	% Δ From 1 year Earlier
1970	11.9	50.63	199.1	1.79
1971	13.6	14.29	204.9	2.91
1972	13.9	2.21	215.3	5.08
1973	14.6	5.04	224.2	4.13
1974	16.7	14.38	233.9	4.33
1975	20.7	23.95	238.2	1.84
1976	20.0	-3.38	251.0	5.37
1977	22.1	10.50	264.7	5.46
1978	21.9	-.90	277.6	4.87
1979	18.5	-15.53	289.0	4.11
(forecast) 1980	20.8	12.43	290.6	.55
(forecast) 1981	21.7	4.33	297.6	2.41
(forecast) 1982	21.9	.92	306.2	2.89
(forecast) 1983	21.5	-1.83	312.9	2.19

Source: Chase Econometrics, Inc.

Inflation

The inflation rate measures the rate of price increases for goods and services. Inflation, therefore, affects the quantities of goods and services demanded by consumers. Consumption of elastic goods is especially affected.

Inflation may also affect employment by increasing business operating costs prohibitively. It has some effect on Montana's tourism industry. Most directly, inflation affects tax collections that are based on unit price/cost or income figures; e.g., insurance premiums tax, corporate and personal income tax, telephone tax, inheritance tax, and liquor taxes.

Chase Econometrics forecasts a gradual lessening of inflation during the 1982-83 biennium.

Table 3 lists three major measures of inflation: the consumer price index (CPI), the implicit gross national product deflator, and the wholesale price index (WPI). National averages are listed due to the difficulty in obtaining accurate Montana data.

Table 3

Measures of Inflation

		US CPI 1967=100	% Δ From 1 Year Earlier	US Imp. GNP Deflator 1972=100	% Δ From 1 Year Earlier	US WPI 1967=100	% Δ From 1 Year Earlier
	1970	116.3	5.92	91.4	5.42	110.4	3.66
	1971	121.2	4.21	96.0	5.03	114.0	3.26
	1972	125.3	3.38	100.0	4.17	119.1	4.47
	1973	133.1	6.23	105.8	5.80	134.7	13.10
	1974	147.7	10.97	116.0	9.64	160.1	18.86
	1975	161.3	9.21	127.1	9.57	174.9	9.24
	1976	170.5	5.70	133.7	5.19	183.0	4.63
	1977	181.5	6.45	141.7	5.98	194.2	6.12
	1978	195.5	7.71	152.0	7.27	209.3	7.78
	1979	217.5	11.25	165.5	8.88	235.6	12.57
(forecast)	1980	248.6	14.30	180.5	9.06	265.9	12.86
(forecast)	1981	275.5	10.82	197.0	9.14	292.1	9.85
(forecast)	1982	300.7	9.15	214.6	8.93	317.7	8.76
(forecast)	1983	327.0	8.75	231.7	7.97	342.2	7.71

Source: Chase Econometrics, Inc.

Population

The number of people in Montana affects the state total personal income, employment, and state total consumption of liquor, beer, wine, cigarettes, gasoline, diesel, etc., and, thus, associated taxes. Population in specific age brackets helps forecast specific sources (e.g., inheritance taxes, beer tax, drivers' license fees).

Table 4, below, indicates Montana's population over the past decade and future projections. 1980 census figures were not available for revenue forecasting. The figures were developed by Chase Econometrics, Inc.

Table 4

Montana Population

	Total Montana Population (000's)	% Δ From 1 yr. Earlier	Montana Population 5 - 17 Years old (000's)	% Δ From 1 yr. Earlier
1970	694.4	.06	196.2	.26
1971	710.0	2.25	196.0	-.10
1972	718.0	1.13	193.0	-1.53
1973	726.0	1.11	190.0	-1.55
1974	735.0	1.24	189.0	-.53
1975	747.0	1.63	187.0	-1.06
1976	756.0	1.20	184.0	-1.60
1977	768.0	1.59	181.0	-1.63
1978	780.0	1.56	178.0	-1.66
1979	786.0	.77	173.0	-2.81
(forecast) 1980	800.1	1.79	169.8	-1.85
(forecast) 1981	809.1	1.12	166.5	-1.94
(forecast) 1982	818.2	1.12	163.3	-1.92
(forecast) 1983	827.2	1.10	160.1	-1.96

Source: Chase Econometrics, Inc.

Energy Prices

According to Chase Econometrics, Inc., the oil glut of 1980 will begin to taper off in 1981. During the end of the first half of 1981, the general upward trend in world oil prices is likely to resume. Decontrol of domestic crude should cause US prices to rise faster than world oil prices.

The increases in the real price of gasoline, as seen in recent years, has had significantly negative effects on consumer purchases of gasoline. In the short run, consumers have cut back on miles driven and changed their driving speeds/habits. In the long run, they have purchased fuel efficient vehicles. The latter response was important in the 4½% decrease in US gasoline demand in 1978 and the 5% decrease in 1979. 1980 may see an 8% decrease due to the combined factors of a recession and high gasoline prices.

Chase Econometrics, Inc. notes that the falling demand for gasoline as a result of high prices has affected every state's motor fuel tax collections. Real gasoline tax revenue in Montana reportedly fell 17.95% from 1973 to 1979. Gas consumption is below pre-embargo levels. Chase predicts that only the fast-growing sunbelt areas will see an increase in gallons of gasoline sold in the long run. The rest of the states will remain the same as in 1980, or show further decreases.

Other energy-related taxes influenced directly or indirectly by energy prices include oil production tax, coal severance tax, natural gas severance tax, and electrical energy production tax. Energy prices also affect Montana's tourism industry.

Table 5 shows energy prices at the producer's level for coal, oil, and natural gas in Montana.

Table 5

Energy Prices

		MT Coal Contract Sales Price per Ton($)*	% Δ From 1 Year Earlier	MT Oil Well-Head Price per BBL($)+	% Δ From 1 Year Earlier	Montana Nat. Gas Price per MCF($)+	% Δ From 1 Year Earlier
	1970	N/A	N/A	2.78	3.35	.103	.98
	1971	N/A	N/A	3.01	8.27	.121	17.48
	1972	N/A	N/A	3.07	1.99	.123	1.65
	1973	N/A	N/A	3.33	8.47	.236	91.87
	1974	N/A	N/A	6.65	99.70	.253	7.20
	1975	4.197	N/A	7.83	17.74	.433	71.15
	1976	4.384	4.46	8.42	7.54	.445	2.77
	1977	4.329	-1.25	8.58	1.90	.719	61.57
	1978	5.096	17.72	9.25	7.81	.847	17.80
	1979	6.820	33.83	13.00	40.54	1.180	39.32
(Forecast)	1980	8.039	17.87	21.54	65.69	1.349	14.32
(Forecast)	1981	8.976	11.66	26.82	24.51	1.495	10.82
(Forecast)	1982	9.918	10.49	31.34	16.85	1.631	9.10
(Forecast)	1983	11.072	11.64	34.81	11.07	1.774	8.77

*Source: Historical data -- Montana Department of Revenue; Forecasts -- Chase Econometrics, Inc.

+Source: Historical data -- Montana Energy Statistics; Forecasts -- OBPP

Interest Rates

Interest rates directly affect Montana's investment earnings. Interest rates indirectly affect other tax sources and economic variables by influencing the money supply and business costs. Notably affected are construction activity, consumer spending and business borrowing.

Current fiscal policy at the federal level aims to control the growth in the money supply. High interest rates could slow economic recovery from the current recession while lessening inflationary pressures.

Table 6 presents the interest rates the state of Montana has earned on its investments and, for comparison purposes, presents single family housing starts for the same period.

Table 6

Interest Rates

	Annual Interest Rates All Investments[1]	% Δ From 1 Year Earlier	Montana Single Family Housing Starts (000's)[2]	% Δ From 1 Year Earlier
1975	9.04	2.38	58.8	61.10
1976	7.02	-22.35	69.7	18.54
1977	6.76	-3.70	90.1	29.27
1978	7.15	5.77	77.3	-14.21
1979	8.12	13.57	49.9	-35.45
(forecast) 1980	10.23	25.99	38.4	-23.05
(forecast) 1981	12.20	19.26	52.9	37.76
(forecast) 1982	11.70	-4.10	64.8	22.50
(forecast) 1983	11.20	-4.27	72.0	11.11

[1]Source: Historical data -- Department of Administration/Board of Investments; Forecasts -- Chase Econometrics, Inc.

[2]Source: Chase Econometrics, Inc.

Most economists agree that the 1980 recession will end sometime in 1981, probably during the second or third quarter assuming no major fiscal policy changes and moderate interest rates. Economists expect recovery from this recession to be a relatively gradual process.

Montana has felt the pinch of the recession, especially in vulnerable areas (construction, logging, mining, lumber products industry, employment of unskilled labor, tourism, retail sales, and the home resale market). Nevertheless, Montana has fared better than the rest of the nation with a lower percentage of people out of work. Western Montana was the worst hit by the recession in the state.

During the next three to five years, economists see a slow and gradual growth for the economy. Montana's economy is expected to behave similarly.

REVENUE ESTIMATING PROCEDURES

The interaction of economic factors with tax sources, coupled with legislative changes that affect historical data bases, make revenue forecasting a complex procedure often requiring utilization of computer facilities and sophisticated mathematical techniques.

Revenue forecasting may be divided into four major categories: 1) regression analysis, 2) rate-of-change methods, 3) expert judgment, and 4) mathematical-judgmental techniques. Because each of these methods is used to estimate particular tax sources in Montana, they are described below.

Regression analysis is the most frequently used technique to estimate revenue in Montana. This method is used heavily in economic, business and scientific research to discover an equation that represents the relationship between two or more variables.

The first step of regression analysis is to identify factors (independent variables) that affect the predicted revenue source (dependent variable). The independent variables must be quantifiable and identifiable. Historical and future values of the variables must be available and accurate.

The second step is to derive the mathematical equation that states the relationship between the independent variable(s) and the dependent variable. The resultant equation describes a trend line that can be used for estimating future values of the revenue source. Future values of the independent variables are plugged into the equation to compute an estimate for future values of the dependent variable.

Projected values of independent variables are usually obtained from an outside source (e.g., Chase Econometrics, Inc.). Often, the independent variables of a revenue-estimating equation are economic variables. The regression equation mathematically states the relationship between economic factors and the tax source.

Regression analysis allows little or no room for subjective judgment. Judgment enters only when choosing the independent variables to use in the equation. If the variables do not perform well according to statistical tests, the equation cannot be used for predictive purposes. Regression analysis implicitly assumes that the relationship between the independent and dependent variables will hold in the future as it has in the past.

When the independent variables are, themselves, the dependent variables of other equations, resulting in a long "chain" of regression equations, the estimating technique is called econometric modelling. The independent and dependent variables are frequently stated in logarithmic form.

The second major forecasting technique, the rate-of-change method, works well for sources that are unaffected by business cycles. The estimate is formulated by using the average change in collections or the average percent change in collections, as recorded in the past, and applying that change to the prior year's collections to derive the next year's collections.

The rate-of-change method is an old technique that was used extensively prior to 1930. Since then, taxes have been increasingly placed upon cycle-sensitive sources and estimators have recognized the importance of accounting for economic fluctuations. The rate-of-change method still works well in Montana for estimating various revenue sources.

The expert judgment method utilizes the knowledge and experience of the estimator to arrive at an estimate. This method is used in conjunction with all other techniques to some extent and exclusively on erratic sources that will not yield to any mathematical model. Subjective judgment alone is used to estimate very few of Montana's tax sources. Obviously, there are numerous pitfalls involved with this method; however, for some sources, this technique has produced remarkably good results at the hands of estimators familiar with a source. On rare occasions, an estimator with unreliable historical data or an erratic source has little choice to use any other technique. This method is used by estimators in all states for "problem" tax sources.

The mathematical-judgmental methods include simulation, questionnaire/sampling projections, and income elasticity analysis. Each of these procedures rely on computer processing, subjective judgment for the selection of input parameters/variables and mathematical formulae for ultimate projections.

REVENUE ESTIMATES

Montana tax revenue depends upon the state's economic condition. Therefore, the revenue estimates formulated for the 1982-83 biennium reflect the lingering effects of the 1980-81 recession and a slow, gradual recovery throughout the biennium. Specific economic assumptions used when estimating collections follow the descriptions outlined earlier.

State revenue (appropriated funds) for fiscal year 1982 is estimated at $859,759,748; General Fund revenue for FY 1982 is expected to total $286,273,656. The increase from the prior year is due largely to higher personal income, higher energy prices and higher interest rates.

Total state revenue (appropriated funds) for FY 1983 is estimated at $890,993,730; General Fund revenue for the same period is estimated at $303,477,275.

Appropriations are allocated primarily from the General Fund, the Earmarked Revenue Fund, the Federal and Private Revenue Fund, and the Revolving Fund. Most of the major tax sources contribute to the General Fund; therefore, these sources are discussed below.

General Fund Revenue

General Fund revenue includes collections from levies upon personal income, corporate income, coal sales, liquor consumption, insurance premiums, etc. Since most sources are influenced by the business cycle, revenue estimates formulated for most General Fund revenues utilize the economic forecasts outlined above.

The table below is a summarization of estimated receipts followed by a revenue description and the forecast methodology used for the larger General Fund Sources.

GENERAL FUND REVENUE ESTIMATES

Source of Revenue	FY80	%Δ 80-81	FY81	%Δ 81-82	FY82	%Δ 82-83	FY83
Individual Income Tax	$ 86,391,870	3.63	$ 89,526,243	16.96	$104,709,837	4.95	$109,890,257
Long Range Bond Excess	20,700,000	20.22	24,885,516	-.37	24,792,582	4.51	25,911,383
Corporation Taxes	26,658,417	4.16	27,766,998	-6.47	25,971,348	4.38	27,109,915
Coal Taxes	20,222,579	-24.60	15,247,825	32.79	20,247,363	21.41	24,581,626
Interest on Investments	18,633,664	16.19	21,649,882	-2.96	21,010,031	-2.96	20,389,091
Insurance Taxes	11,031,794	2.96	11,358,882	9.53	12,441,031	9.42	13,612,657
Liquor Profits	5,500,887	9.07	6,000,000	0.00	6,000,000	0.00	6,000,000
Oil Production Taxes	10,544,555	66.22	17,526,634	18.14	20,705,096	11.65	23,117,696
Inheritance Taxes	8,537,242	-29.72	6,000,000	5.00	6,300,000	4.76	6,600,000
Institution Reimbursement	7,981,975	9.48	8,738,466	17.87	10,299,724	7.98	11,121,642
Liquor Excise Taxes	5,764,741	7.28	6,184,215	7.47	6,645,899	7.36	7,134,913
Cigarette Taxes	3,967,437	-1.57	3,905,230	.10	3,909,143	-.40	3,893,492
Metal Mines Taxes	2,516,820	-.67	2,500,000	0.00	2,500,000	0.00	2,500,000
Electrical Energy Taxes	2,060,960	-22.64	1,594,432	42.70	2,275,319	3.67	2,358,716
Drivers License Fees	1,189,350	1.40	1,205,993	1.34	1,222,134	1.33	1,238,345
Telephone Taxes	1,783,776	12.11	1,999,835	12.52	2,250,302	11.07	2,499,435
Beer Taxes	1,216,504	1.49	1,234,571	1.82	1,257,099	1.62	1,277,481
Natural Gas Taxes	1,264,024	45.85	1,843,553	12.97	2,082,574	10.26	2,296,167
Contractor Gross Receipts	1,728,618	-59.51	700,000	0.00	700,000	0.00	700,000
Other Sources	10,436,530	-2.14	10,660,380	2.76	10,954,174	2.65	11,244,186
Totals	$248,131,743	5.00	$260,528,655	9.88	$286,273,656	6.01	$303,477,275

Individual Income Tax: $335,312,647 Total; $214,600,094 General Fund

Individual or personal income tax is the largest contributor to the General Fund in Montana. The tax law was enacted in 1933 and has been altered many times. Currently, 64% of the tax is deposited in the General Fund, 25% in the Public School Equalization earmarked account, and 11% in the Long-Range Bond Building Program sinking account.

The tax is levied against Montana taxable income (personal income adjusted for exemptions and deductions). It is, therefore, estimated by forecasting each of the three components of taxable income, computing tax liability from taxable income and, finally, converting to fiscal year receipts.

The individual exemption amount is held at the current statutory level. The other two items (personal income and deductions) are largely influenced by four variables: 1) Montana employment, 2) Montana population, 3) earnings of Montana wage and salary workers, and 4) general economic conditions including the inflation rate.

Tax receipts are estimated by using an econometric model composed of a number of log-log multiple regression equations. The model uses economic variables to estimate the four major income tax variables stated above which, in turn, estimate Montana personal income, the number of filed returns, total itemized deductions, and Montana adjusted gross income.

At this point, two approaches are used to derive fiscal year tax receipts. One method continues with the econometric model to forecast Montana taxable income, tax liability and fiscal year collections. The other method is a simulation technique that uses Montana adjusted gross income, the number of returns and total itemized deductions to estimate Montana taxable income, tax liability, exemptions, standard deductions and fiscal year receipts. Both methods are then compared to arrive at the final fiscal year receipts estimate.

The income tax law was changed by initiative in 1980 to provide indexing of tax brackets to adjust for inflationary increases in personal income. The initiative's impact, using the techniques described above, is expected to be $34.9 million over the biennium.

This impact was calculated using the following assumptions: 1) an inflation rate of 9.15% in 1982 and 8.75% in 1983, 2) a base individual exemption amount of $800, and 3) a distribution of returns across Montana taxable income brackets essentially unchanged from 1979.

General Fund Income Tax Collections

Fiscal Year	General Fund Collections ($ Millions)	Percent Change
1969	19.982843	n/a
1970	24.877342	24.49
1971	27.070705	8.82
1972	43.620321	61.13
1973	49.321939	13.07
1974	50.527303	2.44
1975	56.703595	12.22
1976	62.412990	10.07
1977	71.591377	14.71
1978	79.117312	10.51
1979	90.509280	14.40
1980	86.391870	-4.55
----------PROJECTED----------		
1981	89.526243	3.63
1982	104.709837	16.96
1983	109.890257	4.95

Corporation Tax: $82,939,473 Total; $53,081,263 General Fund

The corporation license tax is levied against a corporation's net income earned in Montana. The corporation income tax is imposed on corporations that, for reasons of jurisdiction, are not taxable under a license tax. These taxes apply to both domestic and foreign corporations, although there is an alternative rate for foreign corporations meeting specific requirements.

Corporation tax is distributed like individual income tax; 64% to the General Fund, 25% to the Public School Equalization earmarked account, and 11% to the Long-Range Bond Building Program sinking account.

This tax source predicts well with a number of regression equations; i.e., the relationship between independent and dependent variables is statistically strong. However, the mathematical model itself does not consider extraneous events that only a tax expert would know. The regression equations forecast a downturn in collections in fiscal year 1982. Montana corporation tax experts believe that despite the recession's effect of lowering corporate income, increasing taxes paid by oil companies will more than offset the downturn realized in other industries. Therefore, the tax estimates incorporate this information and do not rely solely upon a regression equation. As a result, corporation taxes are expected to increase 5% each year of the biennium, with audit collections averaging $5 to $6 million per year. The regression equations use U.S. corporate tax liability, Montana manufacturing employment, and U.S. pre-tax corporate profits to forecast corporate income in Montana.

When taxes became due in FY80, interest rates were so high some corporations chose to defer tax payments until the following year. The table below reflects the inflated receipts in FY81.

General Fund Corporation Tax Collections

Fiscal Year	General Fund Collections ($ Millions)	Percent Change
1969	5.164751	n/a
1970	6.102954	18.17
1971	6.147716	0.73
1972	7.326719	19.18
1973	7.716643	5.32
1974	10.071143	30.51
1975	14.130292	40.30
1976	14.732872	4.26
1977	15.972633	8.41
1978	18.712814	17.16
1979	23.098659	23.44
1980	26.658417	15.41
----------	PROJECTED	----------
1981	27.766998	4.16
1982	25.971348	-6.47
1983	27.109915	4.38

Coal Severance Tax: $235,942,047 Total; $44,828,989 General Fund

A severance tax is placed upon coal mined in Montana. The tax is distributed among a number of funds as follows: 19% to the General Fund, 5% to the Public Schools Equalization earmarked account, 0.5% to the County Land Planning earmarked account, 8.75% to the Local Impact earmarked account, 0.5% to the State Library earmarked account, 2.5% to the Alternative Energy Research Development earmarked account, 1.25% to the Renewable Resources Bond sinking account, 2.5% to the Coal Tax - Park Acquisition Trust Fund account, 10% to the Education Trust Fund account, and 50% to the Permanent Trust Fund account.

The coal tax rates are placed upon total coal sales in Montana. The taxable value of coal sales depends on the contract sales price per ton of coal and the number of tons sold. In order to forecast coal tax collections in Montana, the price per ton and the production level must first be forecast.

A number of national factors influence Montana coal prices. Regression analysis shows that the price per ton of Montana coal depends on the U.S. wholesale price index and the U.S. index of coal production.

The number of tons of coal mined in Montana can be forecast by using regression equations. However, such predictions have historically overlooked a number of outside factors. Therefore, production numbers were obtained from the Northern Powder River Basin EIS project, using estimates of production from existing mines.

Total sales of Montana coal is calculated by multiplying the price per ton by the number of tons produced. The predominant tax rate (30% of sales) is then applied to estimate tax collections.

General Fund Coal Severance Tax Collections

Fiscal Year	General Fund Collections ($ Millions)	Percent Change
1969	.019106	n/a
1970	.050300	163.27
1971	.212056	321.58
1972	.483434	127.97
1973	.694213	43.60
1974	3.315416	377.58
1975	5.395415	62.74
1976	10.586335	96.21
1977	14.362422	35.67
1978	11.241695	-21.73
1979	12.806813	13.92
1980	20.222579	57.90
----------	PROJECTED	----------
1981	15.247825	-24.60
1982	20.247363	32.79
1983	24.581626	21.41

Insurance Premiums Tax: $35,553,688 Total; $26,053,688 General Fund

The State of Montana collects a tax on net premiums or gross underwriting profit from each insurance company operating in the state. The tax rate for foreign insurers (most companies operating in Montana) is 2.75% of net premiums from Montana operations. The tax was first enacted in 1897.

The tax is distributed among three accounting entities: 1) General Fund, 2) Firemen's Pension and Retirement earmarked account, and 3) Policemen's Pension and Retirement earmarked account.

The amount of insurance carried by Montanans depends upon the affordability of insurance (its price and Montana employment), the number of married couples in the state (life insurance is more likely to be carried by married persons), the number of homes in the state (home insurance, mortgage/title insurance), etc.

A two-step model is used to forecast insurance premiums tax receipts. First, total premiums tax is calculated by a regression equation using Montana non-agricultural employment and Montana housing starts as independent variables. Next, the amount of insurance premiums tax deposited in the General Fund is computed by another regression equation that uses total premiums tax collections (estimated by the first equation) as the independent variable.

General Fund Insurance Premiums Tax Collections

Fiscal Year	General Fund Collections ($ Millions)	Percent Change
1969	3.080786	n/a
1970	4.003699	29.96
1971	4.333425	8.24
1972	5.065751	16.90
1973	5.612473	10.79
1974	6.166923	9.88
1975	6.723217	9.02
1976	7.496699	11.50
1977	8.885923	18.53
1978	9.787436	10.15
1979	10.748226	9.82
1980	11.031794	2.64
----------PROJECTED----------		
1981	11.358882	2.96
1982	12.441031	9.53
1983	13.612657	9.42

Oil Severance Tax: $47,029,704 Total; $43,822,792 General Fund

A severance tax is imposed upon the production of petroleum and other mineral or crude oil in the state. The tax rate is based upon the total gross value of the oil produced. The tax was first enacted in 1921 and has since undergone several modifications. Currently, 100% of the tax on the previous year's production is deposited in the General Fund. Collections on increased production in a county during any year are returned to the county for distribution to cities and county areas. This distribution is based upon a population formula.

The gross value of Montana oil is the product of the price of Montana oil per barrel and the number of barrels produced in the state. The price of oil produced in Montana depends upon federal regulations and consumer demand. Decontrol of oil will increase the price received for much of Montana's oil in the near future.

Two separate regression equations forecast oil severance tax. The first equation projects the price of Montana crude oil as a function of the index of refined petroleum products. This index implicitly considers oil decontrol. The second equation projects Montana production of oil as a function of year (there is a good relationship between time and the amount of oil produced in Montana). Once the price per barrel and the number of barrels produced are known, they are multiplied together to yield total gross value. The tax rate is applied to the total gross value estimate to compute oil severance tax collections.

General Fund Oil Severance Tax Collections

Fiscal Year	General Fund Collections ($ Millions)	Percent Change
1969	3.157007	n/a
1970	3.038492	-3.75
1971	2.766963	-8.94
1972	2.668316	-3.57
1973	2.692453	.90
1974	4.255716	58.06
1975	6.179984	45.22
1976	6.563569	6.21
1977	6.884010	4.88
1978	6.808100	-1.10
1979	7.056573	3.65
1980	10.544555	49.43
----------PROJECTED----------		
1981	17.526634	66.22
1982	20.705096	18.14
1983	23.117696	11.65

Interest on Investments: $41,399,122 Total; $41,399,122 General Fund

The Department of Administration's Board of Investments/Investment Division is charged with investing state funds. The statutes provide guidelines under which the funds must be invested (see 17-6-201 and 17-6-211, MCA). Unless specifically stated by statute, all interest earned on these investments is deposited in the General Fund.

Interest earnings are determined by the amount of cash available to invest and the interest rates available for investments. A regression model uses these two factors to estimate interest earnings.

Projected investment earnings are based upon continuation of the present investment policies including the legislature authorizing the sale of tax anticipation notes.

Other assumptions used when estimating this tax source include 1) gradual decline of the current high interest rates over the biennium, and 2) relatively stable amounts of cash available for investing.

General Fund Interest on Investments

Fiscal Year	General Fund Collections ($ Millions)	Percent Change
1969	.872740	n/a
1970	1.064999	22.03
1971	1.027335	-3.54
1972	1.507755	46.76
1973	3.391643	124.95
1974	8.884671	161.96
1975	12.150937	36.76
1976	10.607372	-12.70
1977	9.891246	-6.75
1978	10.663504	7.81
1979	12.714971	19.24
1980	18.633664	46.55
----------PROJECTED----------		
1981	21.649882	16.19
1982	21.010031	-2.96
1983	20.389091	-2.96

Public Institution Reimbursements: $21,421,366 Total; $21,421,366 General Fund

The Department of Institutions receives reimbursements for the cost of sheltering and treating residents at the six state institutions. All revenue collected from this source is deposited in the General Fund. The four sources of reimbursements are:

1. Payment by residents or persons legally responsible for them

2. Payment by insurance companies with whom the resident is insured

3. Payment from state and matching federal Medicaid funds

4. Payment from federal Medicare funds

Most of the reimbursements come from Medicaid payments. For example, in FY 1980, approximately 79% of all reimbursements collected were Medicaid payments. Therefore, when estimating this source of revenue, major emphasis is placed upon the Medicaid component.

Title XIX of the Social Security Act created the Medicaid program to provide matching money to states to pay for medical services for eligible persons. States operate the program within federal guidelines, determining eligibility standards, services offered and the reimbursement rate for these services. In Montana the Department of Social and Rehabilitation Services (SRS) has this statutory authority.

Recently, the Department of Institutions requested a full evaluation of all Medicaid costs. Based on the information from this review, SRS was able to supply the executive budget office with an estimate of Medicaid institution reimbursements. This figure is directly used as a part of the total institution reimbursements estimate.

The other three components of institution reimbursements are estimated by using a rate-of-change method. A 5% growth rate is applied to each component for each year of the biennium.

The sum of the four components yields the total estimate for public institutions reimbursements.

General Fund Public Institution Reimbursements

Fiscal Year	General Fund Collections ($ Millions)	Percent Change
1969	1.216546	n/a
1970	1.146193	-5.78
1971	1.069182	-6.72
1972	1.184218	10.76
1973	2.945826	148.76
1974	3.838150	30.29
1975	4.964138	29.34
1976	4.054219	-18.33
1977	6.324501	56.00
1978	7.532377	19.10
1979	7.264924	-3.55
1980	7.981975	9.87
----------PROJECTED----------		
1981	8.738466	9.48
1982	10.299724	17.87
1983	11.121642	7.98

Inheritance Tax: $12,900,000 Total; $12,900,000 General Fund

The inheritance tax is imposed upon the transfer of any decedent's property, interest in property, or income from property within the state to any other person or corporation except a surviving spouse, or governmental or charitable organizations. All revenue collected from the inheritance tax is deposited in the General Fund.

The tax rate applied to the decedent's property depends upon the value of the estate and the beneficiary's relation to the decedent.

Tax receipts are estimated using three different approaches. The first two methods use econometric models, one correlating tax receipts with Montana personal income and the other correlating tax receipts with Montana taxable valuation. The third approach is an expert judgment method, with estimates obtained from the inheritance tax administrator.

Although the mathematical models generally support the third method, they overlook some of the major historical fluctuations in the data. Therefore, the expert's opinion, which does account for historical and future fluctuations, is used as the estimate for inheritance tax collections.

General Fund Inheritance Tax Collections

Fiscal Year	General Fund Collections ($ Millions)	Percent Change
1969	3.878692	n/a
1970	4.233429	9.15
1971	3.645252	-13.89
1972	4.233991	16.15
1973	4.457188	5.27
1974	5.659992	26.99
1975	5.395236	-4.68
1976	6.180106	14.55
1977	6.483191	4.90
1978	6.312432	-2.63
1979	6.490196	2.82
1980	8.537242	31.54
----------PROJECTED----------		
1981	6.000000	-29.72
1982	6.300000	5.00
1983	6.600000	4.76

Liquor Profits and Excise Tax: $25,780,812 Total; $25,780,812 General Fund

The Department of Revenue is authorized to sell liquors and wines to the public and retail liquor establishments throughout the state. These sales result in profits, which are totally deposited in the General Fund, and excise tax collections, which are deposited likewise. A 10% license tax is collected and distributed to the Department of Institutions alcohol earmarked revenue account (65.5%) and to the Liquor Division revolving account (34.5%). The license tax eventually is distributed to cities, towns and counties for law enforcement and support of alcohol rehabilitation programs.

Prices established by the department include a standard mark-up, the 16% excise tax and the 10% license tax. Receipts for both profits and taxes are estimated using several log-log multiple regression equations. The models use economic variables to estimate net liquor sales, costs of goods sold and total operating expenses. The net change in liquor inventories is assumed to be zero.

Liquor taxes are calculated by applying the tax rate to liquor sales. Profits are computed by subtracting the cost of goods sold, discounts and operating expenses from total sales.

General Fund Liquor Tax and Profits Collections

Fiscal Year	Excise Tax Collections ($ Millions)	Percent Change	Liquor Profits Collections ($ Millions)	Percent Change
1969	3.606190	n/a	3.500000	n/a
1970	3.892771	7.95	4.653815	32.97
1971	4.197793	7.84	4.878745	4.83
1972	4.652984	10.84	5.950000	21.96
1973	5.022561	7.94	4.500000	-24.37
1974	5.730242	14.09	8.675600	92.79
1975	5.625391	-1.83	7.738305	-10.80
1976	5.900333	4.89	7.260551	-6.17
1977	6.286748	6.55	7.189862	-.97
1978	6.459007	2.74	6.778951	-5.72
1979	7.022237	8.72	7.200000	6.21
1980	5.764741	-17.91	5.500887	-23.60
----------PROJECTED----------				
1981	6.184215	7.28	6.000000	9.07
1982	6.645899	7.47	6.000000	0.00
1983	7.134913	7.36	6.000000	0.00

Long-Range Bond Excess: $50,703,965 Total; $50,703,965 General Fund

The Montana legislature may authorize the sale of bonds to fund the long-range building program. These bonds are repaid from a designated sinking fund account that is primarily funded by revenue from individual income tax, corporation tax, cigarette tax, and tobacco tax. When the amount of money in the sinking fund account exceeds the principal, interest and reserve requirement for outstanding bonds, the excess is transferred to the General Fund.

Revenues from this source are estimated by adding anticipated receipts from the tax sources mentioned above and subtracting the necessary principal and interest payments. By law, a reserve equal to the maximum amount of interest and principal that will become due on all outstanding bonds must also be deducted.

Independent forecasts of the tax receipts for individual income tax, corporation income tax, cigarette tax and tobacco tax are made using econometric models. Information about principal, interest and reserve payments is obtained from appropriate experts. The estimate for excess transferred to the General Fund is then calculated by a simple subtraction.

General Fund Long-Range Bond Excess Transfers

Fiscal Year	General Fund Collections ($ Millions)	Percent Change
1969	8.000000	n/a
1970	6.200000	-22.50
1971	5.850000	-5.65
1972	7.540000	28.89
1973	8.685000	15.19
1974	7.717204	-11.14
1975	12.787314	65.70
1976	13.512425	5.67
1977	16.589012	22.77
1978	19.900000	19.96
1979	21.800000	9.55
1980	20.700000	-5.05
----------PROJECTED----------		
1981	24.885516	20.22
1982	24.792582	-.37
1983	25.911383	4.51

Other General Fund Sources: $31,560,207 Total; $50,783,840 General Fund

The remaining General Fund tax sources are estimated in a manner similar to the revenue sources already discussed. The table below summarizes other significant General Fund revenue sources.

Other General Fund Tax Source Collections
Millions of Dollars

FY	Cigarette Tax	Metal Mines Tax	Electrical Energy Tax	Drivers License Fees	Telephone Tax	Beer Tax	Nat Gas Tax
69	3.7227	1.7282	.5128	n/a	.5728	.699	.3471
70	3.5374	1.4409	.6393	n/a	.6941	.709	.3791
71	3.6449	1.9762	.7174	n/a	.7533	.814	.4184
72	3.5793	1.3137	.7568	n/a	.7926	.899	.4106
73	3.5685	1.8285	.8057	1.0378	.8791	.924	.4127
74	3.6396	2.2397	.9930	.8511	.9707	.959	.4069
75	3.7634	3.0994	.9465	1.0245	1.0609	1.092	.4034
76	3.8653	1.8451	.9077	.5167	1.1370	1.215	.4456
77	3.9623	2.1778	1.0823	.6095	1.2436	1.236	.5275
78	3.9468	1.9790	1.8510	1.1118	1.3981	1.185	.9236
79	3.9114	1.5445	2.5237	1.1718	1.6343	1.201	1.1511
80	3.9674	2.5168	2.0610	1.1894	1.7838	1.216	1.2640
----------			PROJECTED				
81	3.9052	2.5000	1.5944	1.2060	1.9998	1.235	1.8435
82	3.9091	2.5000	2.2753	1.2221	2.2503	1.257	2.0826
83	3.8935	2.5000	2.3587	1.2383	2.4994	1.277	2.2962

BUDGET SUMMARY BY FUND

	1981 BIENNIUM ACTUAL FY 1980	1981 BIENNIUM ESTIMATED FY 1981	1983 BIENNIUM RECOMMENDED FY 1982	1983 BIENNIUM RECOMMENDED FY 1983
GENERAL FUND				
BEGINNING FUND BALANCE	$28,609,925	$42,266,692	$46,150,677	$81,960,413
ADD : REVENUE / INCOME				
LICENSES & PERMITS	15,983,991	16,561,475	17,777,566	19,061,652
TAXES	175,262,010	178,360,564	201,949,626	216,479,998
SERVICE FEES	1,753,311	2,470,000	1,916,791	2,051,760
INVESTMENT EARNINGS	18,644,739	21,649,882	21,010,031	20,389,091
FINES	777,840	773,100	773,100	773,100
REIMBURSEMENTS	8,941,551	9,667,369	11,882,700	12,658,921
SALE DOCUMENTS,MERCH,&PROPERTY	5,695,823	6,024,810	6,035,320	6,024,330
RENTALS,LEASES, & ROYALTIES	151,710	105,190	105,190	105,290
FIDUCIARY & TRUST	2,481	0	0	0
MISCELLANEOUS	9,477	30,500	30,500	21,500
GRANTS,GIFTS,BEQUESTS,DONTN	299	0	0	0
INCOME COLLECTIONS & TRANSFERS	20,908,526	24,885,765	24,792,831	25,911,632
TOTAL ADDITIONS	248,131,758	260,528,655	286,273,655	303,477,274
DEDUCT : EXPENDITURE / WITHDRAWAL				
LEGISLATIVE AUDITOR	1,374,181	1,496,317	960,374	1,137,229
OFFICE OF LEGIS FISCAL ANALYST	355,099	438,409	481,830	528,410
LEGISLATIVE COUNCIL	1,535,310	1,527,497	1,794,639	1,972,408
LEGISLATURE-SENATE	36,549	84,359	0	0
LEGIS-HOUSE OF REPRESENTATIVES	61,519	151,660	0	0
ENVIRONMENTAL QUALITY COUNCIL	134,302	144,247	158,068	173,265
JUDICIARY	2,366,750	2,588,136	3,098,720	3,301,704
GOVERNORS OFFICE	1,864,561	2,017,426	2,403,056	2,442,104
SECRETARY OF STATES OFFICE	589,657	641,806	1,081,219	860,713
COMM OF CAMP FIN & PRACTICES	89,541	110,365	118,685	118,449
STATE AUDITORS OFFICE	1,363,821	1,347,974	1,528,150	1,614,375
OFFICE OF PUBLIC INSTRUCTION	48,371,502	46,670,683	8,060,271	64,047,628
BILLINGS VO TECH	0	543,697	564,257	657,652
BUTTE VO TECH	0	570,358	729,050	764,782
GREAT FALLS VO TECH	0	587,591	711,259	841,693
HELENA VO TECH	0	1,039,076	1,231,150	1,419,694
MISSOULA VO TECH	0	1,056,409	1,302,119	1,442,837
CRIME CONTROL DIVISION	247,610	271,273	216,065	219,802
DEPARTMENT OF JUSTICE	1,620,227	2,076,717	2,462,316	2,454,372
DEPT PUBLIC SERVICE REGULATION	965,480	1,002,112	1,171,075	1,196,594
BOARD OF PUBLIC EDUCATION	195,830	209,941	242,938	249,118
COMMISSIONER OF HIGHER EDUC	5,154,250	5,527,768	5,715,334	6,048,823
UNIVERSITY OF MONTANA	13,759,431	13,987,254	15,655,579	15,590,653
MONTANA STATE UNIVERSITY	15,147,207	15,478,013	18,140,706	17,643,918
MONT COLLEGE OF MIN SC & TECH	3,226,478	3,235,350	4,577,839	4,595,288
EASTERN MONTANA COLLEGE	5,291,206	5,495,049	6,491,923	6,053,635
NORTHERN MONTANA COLLEGE	2,469,436	2,612,575	2,951,669	3,032,698
WESTERN MONTANA COLLEGE	1,433,057	1,471,633	1,813,512	1,830,925
AGRICULTURAL EXPER STATION	2,831,326	3,313,824	3,889,101	4,069,721

BUDGET SUMMARY BY FUND

	1981 BIENNIUM ACTUAL FY 1980	1981 BIENNIUM ESTIMATED FY 1981	1983 BIENNIUM RECOMMENDED FY 1982	1983 BIENNIUM RECOMMENDED FY 1983
GENERAL FUND				
COOPERATIVE EXTENSION SERVICE	1,206,444	1,389,400	1,320,012	1,350,619
FORESTRY & CONS EXPER STATION	273,206	290,608	301,788	307,115
SCHOOL FOR THE DEAF & BLIND	1,104,830	1,268,675	1,558,139	1,605,952
MONTANA ARTS COUNCIL	73,393	76,628	88,015	88,912
LIBRARY COMMISSION	332,827	346,933	396,526	427,668
HISTORICAL SOCIETY	490,437	504,240	672,428	693,360
BOARD OF REGENTS	18,715	20,225	1,669,629	1,771,704
DEPT OF FISH, WILDLIFE & PARKS	515,515	541,811	595,992	655,591
DEPT HEALTH & ENVIRON SCIENCES	2,669,202	2,817,952	3,521,941	3,638,249
DEPARTMENT OF HIGHWAYS	0	0	239,166	235,916
DEPARTMENT OF STATE LANDS	1,196,235	1,269,766	1,751,868	1,731,669
DEPARTMENT OF LIVESTOCK	466,336	524,316	614,082	627,095
DEPT OF NAT RESOURCES & CONSER	6,557,139	4,980,716	7,808,935	7,959,602
DEPARTMENT OF REVENUE	20,460,554	21,314,414	12,762,699	13,046,655
DEPARTMENT OF ADMINISTRATION	4,334,317	4,510,484	4,428,768	4,472,885
PUBLIC EMPLOYEES RETIREMENT	0	0	0	0
STATE TAX APPEALS BOARD	0	0	0	0
LONG RANGE BUILDING	265,000	0	0	0
DEPARTMENT OF AGRICULTURE	780,725	766,631	916,207	883,327
DEPT OF BUSINESS REGULATION	973,361	1,057,419	1,235,433	1,238,576
DEPARTMENT OF INSTITUTIONS	7,040,991	7,858,041	9,811,237	10,949,608
BOULDER RIVER SCH & HOSPITAL	8,131,348	8,218,136	10,704,641	10,856,436
CHILDRENS CENTER	79,620	0	0	0
CENTER FOR THE AGED	1,560,322	1,678,587	2,075,701	2,114,257
EASTMONT TRAINING CENTER	1,288,268	1,406,943	1,569,804	1,593,393
GALEN STATE HOSPITAL	3,602,116	4,085,943	4,435,511	4,521,302
MOUNTAIN VIEW SCHOOL	1,115,401	1,274,148	1,389,847	1,426,753
PINE HILLS SCHOOL	1,587,233	2,161,243	2,216,268	2,277,219
MONTANA STATE PRISON	6,144,165	5,719,302	6,926,060	7,060,179
SWAN RIV YOUTH FOREST CAMP	485,857	598,943	704,950	708,906
VETERANS HOME	226,729	199,376	694,484	712,677
WARM SPRINGS ST HOSPITAL	10,246,234	10,227,148	12,128,415	12,469,583
BOARD OF PARDONS	90,150	86,719	113,968	115,137
DEPT OF COMMUNITY AFFAIRS	1,363,230	1,485,250	1,903,775	1,903,535
LABOR AND INDUSTRY	666,824	756,700	955,033	963,589
DIV OF WORKERS COMPENSATION	886,256	945,973	823,399	785,886
ADJUTANT GENERAL	648,654	694,588	828,058	916,223
DISASTER & EMERGENCY SERV	140,856	148,333	160,392	166,895
DEPT SOCIAL & REHAB SERVICES	38,610,577	42,659,382	54,500,406	61,546,763
OTHER*	0	9,062,178	11,089,438	40,022,996
TOTAL DEDUCTIONS	236,117,397	256,644,670	250,463,919	346,154,722
TOTAL ADJUSTMENTS	1,642,405			
ENDING FUND BALANCE	$42,266,692	$46,150,677	$81,960,413	$39,282,965

*Includes provisions for employee pay raises in Fiscal Years 1982 and 1983, the 1981 and 1983 Legislatures, appropriation reversions, and Fiscal Year 1981 supplemental budget requests formally presented to, reviewed, and approved by the Office of Budget and Program Planning at the date of publication of this document.

	1981 BIENNIUM ACTUAL FY 1980	1981 BIENNIUM ESTIMATED FY 1981	1983 BIENNIUM RECOMMENDED FY 1982	1983 BIENNIUM RECOMMENDED FY 1983
EARMARKED REVENUE FUND				
BEGINNING FUND BALANCE	$58,222,671	$97,784,715	$120,953,996	$71,495,462
ADD : REVENUE / INCOME				
LICENSES & PERMITS	17,459,467	21,906,496	25,085,330	25,566,052
TAXES	153,357,798	148,748,787	170,795,662	180,787,622
SERVICE FEES	3,312,988	5,181,409	11,122,831	16,881,130
INVESTMENT EARNINGS	1,122,336	1,705,392	1,862,165	2,067,112
FINES	917,311	1,055,500	1,055,500	1,055,500
REIMBURSEMENTS	177,612	121,746	128,526	395,697
SALE DOCUMENTS,MERCH,&PROPERTY	464,169	406,795	431,573	526,020
RENTALS,LEASES, & ROYALTIES	97,236	109,300	117,300	121,000
FIDUCIARY & TRUST	41,370	43,845	48,014	48,514
MISCELLANEOUS	2,794,384	1,258,000	1,545,834	1,680,834
GRANTS,GIFTS,BEQUESTS,DONTN	31,530	220,000	220,000	220,000
INCOME COLLECTIONS & TRANSFERS	37,503,818	52,555,223	40,143,460	41,160,130
FEDERAL ASSISTANCE	8,250,963	9,111,937	9,963,394	10,895,297
TOTAL ADDITIONS	225,530,982	242,424,430	262,519,589	281,404,908
DEDUCT : EXPENDITURE / WITHDRAWAL				
LEGISLATIVE COUNCIL	3,114	0	0	0
CONSUMER COUNSEL	342,071	460,361	452,476	467,599
JUDICIARY	0	0	380,281	505,364
STATE AUDITORS OFFICE	3,283,887	4,610,000	5,125,000	5,630,000
OFFICE OF PUBLIC INSTRUCTION	85,728,263	65,928,227	135,845,585	102,007,606
BILLINGS VO TECH	0	416,158	428,337	439,112
BUTTE VO TECH	0	194,712	189,182	192,119
GREAT FALLS VO TECH	0	240,164	256,263	261,805
HELENA VO TECH	0	224,162	241,567	244,817
MISSOULA VO TECH	0	355,548	353,591	359,368
DEPARTMENT OF JUSTICE	10,413,062	11,005,135	13,516,994	13,560,779
BOARD OF PUBLIC EDUCATION	0	0	34,831	26,331
COMMISSIONER OF HIGHER EDUC	632,174	641,918	632,264	632,320
UNIVERSITY OF MONTANA	3,174,230	3,528,947	3,802,153	4,037,733
MONTANA STATE UNIVERSITY	3,779,923	4,201,805	4,795,345	5,146,170
MONT COLLEGE OF MIN SC & TECH	420,490	467,456	676,267	757,330
EASTERN MONTANA COLLEGE	1,216,584	1,352,353	1,518,859	1,671,842
NORTHERN MONTANA COLLEGE	482,836	536,958	674,837	758,351
WESTERN MONTANA COLLEGE	275,765	306,425	343,133	368,458
MONTANA ARTS COUNCIL	13,329	0	24,493	25,366
LIBRARY COMMISSION	383,568	450,000	398,681	402,692
HISTORICAL SOCIETY	49,772	70,000	73,145	76,280
DEPT OF FISH, WILDLIFE & PARKS	11,899,397	11,809,944	10,231,832	10,430,960
DEPT HEALTH & ENVIRON SCIENCES	1,228,457	1,644,982	1,389,817	1,475,419
DEPARTMENT OF HIGHWAYS	65,334,000	72,551,298	86,649,830	82,962,761
DEPARTMENT OF STATE LANDS	305,330	448,798	766,175	593,047

BUDGET SUMMARY BY FUND

	1981 BIENNIUM ACTUAL FY 1980	1981 BIENNIUM ESTIMATED FY 1981	1983 BIENNIUM RECOMMENDED FY 1982	1983 BIENNIUM RECOMMENDED FY 1983
EARMARKED REVENUE FUND				
DEPARTMENT OF LIVESTOCK	2,559,502	2,694,933	3,068,176	3,152,882
DEPT OF NAT RESOURCES & CONSER	3,085,565	3,623,646	9,117,128	8,646,768
DEPARTMENT OF REVENUE	2,019,873	1,976,798	2,137,583	2,242,361
DEPARTMENT OF ADMINISTRATION	8,419,744	9,786,194	8,031,386	7,943,652
MERIT SYSTEM BUREAU	0	0	0	0
PUBLIC EMPLOYEES RETIREMENT	0	0	0	0
TEACHERS RETIREMENT	0	0	0	0
LONG RANGE BUILDING	1,006,868	0	0	848,450
DEPARTMENT OF AGRICULTURE	590,340	665,056	747,739	750,869
DEPT OF BUSINESS REGULATION	423,880	283,519	290,506	300,400
DEPARTMENT OF INSTITUTIONS	1,753,370	2,140,770	610,158	669,245
GALEN STATE HOSPITAL	1,219,020	1,248,433	1,590,239	1,633,626
PINE HILLS SCHOOL	0	0	20,960	20,960
MONTANA STATE PRISON	400,992	403,115	515,168	558,565
SWAN RIV YOUTH FOREST CAMP	0	0	20,710	20,710
DEPT OF COMMUNITY AFFAIRS	9,123,533	6,299,685	10,786,690	12,958,277
LABOR AND INDUSTRY	915	1,400	15,100	15,100
DIV OF WORKERS COMPENSATION	3,457,408	3,867,644	4,541,119	4,856,871
DEPT PROF & OCCUP LICENSING	1,057,306	1,228,311	1,684,523	1,700,295
OTHER*	0	3,590,294	0	0
TOTAL DEDUCTIONS	224,084,568	219,255,149	311,978,123	279,352,660
TOTAL ADJUSTMENTS	38,115,630			
ENDING FUND BALANCE	$97,784,715	$120,953,996	$71,495,462	$73,547,710

*Does not provide for the cost of employee pay increases during the 1983 Biennium. Funding for pay increases in the 1983 Biennium will be provided for in a separate appropriation measure to be submitted by the legislature.

BUDGET SUMMARY BY FUND

	1981 BIENNIUM ACTUAL FY 1980	1981 BIENNIUM ESTIMATED FY 1981	1983 BIENNIUM RECOMMENDED FY 1982	1983 BIENNIUM RECOMMENDED FY 1983
SINKING FUND				
BEGINNING FUND BALANCE	$8,584,171	$8,802,436	$35,596,738	$65,046,455
ADD : REVENUE / INCOME				
TAXES	25,298,865	25,712,013	28,394,111	29,801,094
INVESTMENT EARNINGS	2,399,981	345,000	345,000	345,000
MISCELLANEOUS	0	1,200,000	1,200,000	1,200,000
GRANTS,GIFTS,BEQUESTS,DONTN	109,210	109,299	109,240	109,240
INCOME COLLECTIONS & TRANSFERS	245,270	379,270	286,270	286,270
TOTAL ADDITIONS	28,053,326	27,745,582	30,334,621	31,741,604
DEDUCT : EXPENDITURE / WITHDRAWAL				
DEPARTMENT OF HIGHWAYS	636,993	569,380	636,993	636,993
DEPT OF NAT RESOURCES & CONSER	2,641	2,700	2,641	2,641
DEPARTMENT OF REVENUE	116,496	0	0	0
DEPARTMENT OF ADMINISTRATION	26,844,145	0	0	0
EMPLOYMENT SECURITY DIVISION	245,270	379,200	245,270	245,270
TOTAL DEDUCTIONS	27,845,545	951,280	884,904	884,904
TOTAL ADJUSTMENTS	10,484			
ENDING FUND BALANCE	$8,802,436	$35,596,738	$65,046,455	$95,903,155

BUDGET SUMMARY BY FUND

	1981 BIENNIUM ACTUAL FY 1980	1981 BIENNIUM ESTIMATED FY 1981	1983 BIENNIUM RECOMMENDED FY 1982	1983 BIENNIUM RECOMMENDED FY 1983
FEDERAL & PRIVATE REVENUE FUND				
BEGINNING FUND BALANCE	$16,010,927	$7,589,288	$4,291,709-	$20,412,327
ADD : REVENUE / INCOME				
LICENSES & PERMITS	24	0	0	0
TAXES	1,200,480	1,300,000	1,360,000	1,360,000
INVESTMENT EARNINGS	515,934	64,450	23,959	23,400
REIMBURSEMENTS	2,325,936	2,604,470	2,409,895	2,521,884
SALE DOCUMENTS,MERCH,&PROPERTY	366,775	137,000	101,000	101,000
RENTALS,LEASES, & ROYALTIES	1,080,602	881,500	357,555	368,086
MISCELLANEOUS	867,603	766,495	809,906	853,086
GRANTS,GIFTS,BEQUESTS,DONTN	661,900	1,168,672	613,400	644,900
INCOME COLLECTIONS & TRANSFERS	3,111,715	2,843,049	3,605,793	4,792,179
FEDERAL ASSISTANCE	202,929,495	206,103,122	196,461,480	183,114,672
TOTAL ADDITIONS	213,060,464	215,868,758	205,742,988	193,779,207
DEDUCT : EXPENDITURE / WITHDRAWAL				
LEGISLATIVE COUNCIL	3,019	0	0	0
ENVIRONMENTAL QUALITY COUNCIL	0	0	0	0
JUDICIARY	92,404	0	0	0
GOVERNORS OFFICE	541,303	434,827	460,760	460,760
OFFICE OF PUBLIC INSTRUCTION	11,959,971	10,559,438	2,751,910	2,725,120
BILLINGS VO TECH	0	204,407	220,320	220,320
BUTTE VO TECH	0	162,880	175,560	175,560
GREAT FALLS VO TECH	0	176,240	189,960	189,960
HELENA VO TECH	0	269,091	290,040	290,040
MISSOULA VO TECH	0	300,710	324,120	324,120
CRIME CONTROL DIVISION	586,394	744,326	583,022	621,485
DEPARTMENT OF JUSTICE	548,650	162,865	0	0
DEPT PUBLIC SERVICE REGULATION	72,431	19,310	19,310	19,310
BOARD OF PUBLIC EDUCATION	7,647	0	0	0
COMMISSIONER OF HIGHER EDUC	418,250	441,603	221,446	219,509
SCHOOL FOR THE DEAF & BLIND	643,885	585,317	510,988	514,247
MONTANA ARTS COUNCIL	195,492	197,987	215,387	219,314
LIBRARY COMMISSION	285,252	300,969	314,085	346,322
MONT ADV COUNCIL FOR VOC ED	81,410	75,000	94,000	94,000
HISTORICAL SOCIETY	260,629	150,945	152,051	155,534
DEPT OF FISH, WILDLIFE & PARKS	6,368,932	7,738,167	4,847,806	5,582,736
DEPT HEALTH & ENVIRON SCIENCES	13,654,292	13,783,431	16,253,669	16,650,889
DEPARTMENT OF HIGHWAYS	118,543,238	144,509,699	100,497,683	102,375,965
DEPARTMENT OF STATE LANDS	494,418	6,295,474	6,870,992	7,416,632
DEPARTMENT OF LIVESTOCK	52,058	55,400	40,250	41,850
DEPT OF NAT RESOURCES & CONSER	4,673,576	4,046,786	4,322,971	3,958,692
DEPARTMENT OF REVENUE	877,201	631,049	917,454	945,050
DEPARTMENT OF ADMINISTRATION	223,978	140,000	177,459	183,174
MERIT SYSTEM BUREAU	0	0	0	0

BUDGET SUMMARY BY FUND

	1981 BIENNIUM ACTUAL FY 1980	1981 BIENNIUM ESTIMATED FY 1981	1983 BIENNIUM RECOMMENDED FY 1982	1983 BIENNIUM RECOMMENDED FY 1983
FEDERAL & PRIVATE REVENUE FUND				
LONG RANGE BUILDING	2,500,466	0	0	3,335,938
DEPARTMENT OF AGRICULTURE	1,591,492	1,508,048	1,630,489	1,679,805
DEPARTMENT OF INSTITUTIONS	1,724,007	1,639,066	1,552,839	1,499,220
BOULDER RIVER SCH & HOSPITAL	175,008	138,124	65,000	50,000
CHILDRENS CENTER	789	0	0	0
CENTER FOR THE AGED	0	0	0	0
EASTMONT TRAINING CENTER	36,866	49,948	41,445	42,617
GALEN STATE HOSPITAL	1,000	1,000	1,555	1,586
MOUNTAIN VIEW SCHOOL	116,996	85,437	40,000	40,000
PINE HILLS SCHOOL	630,115	237,504	390,178	395,563
MONTANA STATE PRISON	202,201	82,438	69,197	72,137
SWAN RIV YOUTH FOREST CAMP	165,637	14,708	16,994	17,383
VETERANS HOME	675,594	692,915	725,278	730,533
WARM SPRINGS ST HOSPITAL	101,847	137,110	32,594	32,724
BOARD OF PARDONS	1,190	0	0	0
DEPT OF COMMUNITY AFFAIRS	1,925,761	1,540,068	2,221,666	2,347,903
LABOR AND INDUSTRY	1,251,281	1,412,196	1,435,596	1,482,786
EMPLOYMENT SECURITY DIVISION	12,788,419	13,741,098	16,044,965	16,423,476
DIV OF WORKERS COMPENSATION	74,775	94,440	88,457	90,149
ADJUTANT GENERAL	352,425	386,375	439,004	462,070
DISASTER & EMERGENCY SERV	238,896	256,032	275,890	285,741
DEPT SOCIAL & REHAB SERVICES	13,501,404	13,740,614	15,516,561	16,004,382
OTHER*	0	6,714	0	0
TOTAL DEDUCTIONS	198,640,599	227,749,756	181,038,951	188,724,602
TOTAL ADJUSTMENTS	22,841,503-			
ENDING FUND BALANCE	$7,589,288	$4,291,709-	$20,412,327	$25,466,932

*Does not provide for the cost of employee pay increases during the 1983 Biennium. Funding for pay increases in the 1983 Biennium will be provided for in a separate appropriation measure to be submitted by the legislature.

BUDGET SUMMARY BY FUND

	1981 BIENNIUM ACTUAL FY 1980	1981 BIENNIUM ESTIMATED FY 1981	1983 BIENNIUM RECOMMENDED FY 1982	1983 BIENNIUM RECOMMENDED FY 1983
FEDERAL & PRIVATE GRANT CLEARANCE FUND				
BEGINNING FUND BALANCE	$19,818,209	$23,267,586	$105,111,773	$158,283,360
ADD : REVENUE / INCOME				
LICENSES & PERMITS	708,602-	0	0	0
TAXES	5,691,707	6,018,739	5,287,979	6,035,035
SERVICE FEES	243,030	325,000	350,000	400,000
INVESTMENT EARNINGS	5,220,244	8,102,473	13,963,690	21,358,522
REIMBURSEMENTS	605,241	480,000	530,000	580,000
SALE DOCUMENTS,MERCH,&PROPERTY	80	500	500	500
RENTALS,LEASES, & ROYALTIES	21,937,884	24,803,000	11,004,000	11,505,000
FIDUCIARY & TRUST	0	5,000	5,000	5,000
MISCELLANEOUS	20,669	0	0	0
GRANTS,GIFTS,BEQUESTS,DONTN	334,808	639,000	458,798	527,974
INCOME COLLECTIONS & TRANSFERS	10,211,649	12,744,234	11,625,800	14,751,242
FEDERAL ASSISTANCE	146,834,826	182,139,163	198,724,429	218,737,447
TOTAL ADDITIONS	190,391,536	235,257,109	241,950,196	273,900,720
DEDUCT : EXPENDITURE / WITHDRAWAL				
GOVERNORS OFFICE	401,178	285,000	224,285	224,601
STATE AUDITORS OFFICE	9,460,390	9,500,000	10,000,000	10,000,000
OFFICE OF PUBLIC INSTRUCTION	23,021,494	22,500,000	25,575,954	25,581,729
CRIME CONTROL DIVISION	2,445,692	3,107,316	2,445,692	2,445,692
COMMISSIONER OF HIGHER EDUC	174,868	0	35,553	35,553
MONTANA ARTS COUNCIL	213,490	189,168	210,072	211,072
LIBRARY COMMISSION	136,996	129,330	128,062	99,656
HISTORICAL SOCIETY	678,211	500,000	500,000	500,000
DEPT OF FISH, WILDLIFE & PARKS	1,248,507	1,200,000	1,250,000	1,150,000
DEPT HEALTH & ENVIRON SCIENCES	17,500	0	0	0
DEPARTMENT OF STATE LANDS	23,995,531	0	0	0
DEPT OF NAT RESOURCES & CONSER	239,763	147,000	230,000	230,000
DEPARTMENT OF REVENUE	10,527,508	8,406,675	5,287,979	6,035,035
DEPARTMENT OF ADMINISTRATION	0	0	0	0
DEPT OF COMMUNITY AFFAIRS	16,063,477	24,350,000	30,321,671	38,312,059
LABOR & INDUSTRY	18,203,948	0	15,638,315	15,638,315
EMPLOYMENT SECURITY DIVISION	10,281,090	15,700,000	10,281,090	10,281,090
DISASTER & EMERGENCY SERV DIV	2,136,792	0	630,500	498,500
DEPT SOCIAL & REHAB SERVICES	64,301,660	67,398,433	86,019,436	96,774,774
TOTAL DEDUCTIONS	183,548,095	153,412,922	188,778,609	208,018,076
TOTAL ADJUSTMENTS	3,394,063-			
ENDING FUND BALANCE	$23,267,586	$105,111,773	$158,283,360	$224,166,004

BUDGET SUMMARY BY FUND

	1981 BIENNIUM ACTUAL FY 1980	1981 BIENNIUM ESTIMATED FY 1981	1983 BIENNIUM RECOMMENDED FY 1982	1983 BIENNIUM RECOMMENDED FY 1983
BOND PROCEEDS & INSURANCE CLEARANCE FUND				
BEGINNING FUND BALANCE	$13,449,888	$26,598,471	$27,540,255	$31,317,586
ADD : REVENUE / INCOME				
TAXES	3,018,448	2,970,917	2,973,894	2,961,988
INVESTMENT EARNINGS	1,468,337	0	0	0
REIMBURSEMENTS	71,020	3,000	3,000	3,000
MISCELLANEOUS	23,394	0	0	0
GRANTS,GIFTS,BEQUESTS,DONTN	20,000	0	0	0
INCOME COLLECTIONS & TRANSFERS	1,473,918	0	800,437	800,453
TOTAL ADDITIONS	6,075,117	2,973,917	3,777,331	3,765,441
DEDUCT : EXPENDITURE / WITHDRAWAL				
LEGISLATIVE COUNCIL	7,318	0	0	0
HISTORICAL SOCIETY	700	0	0	0
DEPT OF FISH, WILDLIFE & PARKS	0	26,378	0	0
DEPT HEALTH & ENVIRON SCIENCES	40,499	0	0	0
DEPT OF NAT RESOURCES & CONSER	1,134,318	2,005,755	0	0
DEPARTMENT OF ADMINISTRATION	288,805	0	0	0
LONG RANGE BUILDING	10,596,081	0	0	10,549,970
DEPARTMENT OF INSTITUTIONS	2,222	0	0	0
PINE HILLS SCHOOL	19,775	0	0	0
MONTANA STATE PRISON	4,667	0	0	0
WARM SPRINGS ST HOSPITAL	11,813	0	0	0
TOTAL DEDUCTIONS	12,106,198	2,032,133	0	10,549,970
TOTAL ADJUSTMENTS	19,179,664			
ENDING FUND BALANCE	$26,598,471	$27,540,255	$31,317,586	$24,533,057

BUDGET SUMMARY BY FUND

	1981 BIENNIUM ACTUAL FY 1980	1981 BIENNIUM ESTIMATED FY 1981	1983 BIENNIUM RECOMMENDED FY 1982	1983 BIENNIUM RECOMMENDED FY 1983
REVOLVING FUND				
BEGINNING FUND BALANCE	$13,609,378	$9,277,102	$12,856,159	$14,699,551
ADD : REVENUE / INCOME				
LICENSES & PERMITS	41,879	100,000	100,505	114,719
TAXES	1,431,712	1,475,538	1,577,675	1,685,466
SERVICE FEES	911,306	1,423,700	2,512,550	2,552,550
INVESTMENT EARNINGS	424,158	459,432	520,000	590,000
REIMBURSEMENTS	6,127,533	7,060,134	5,882,158	6,463,901
SALE DOCUMENTS,MERCH,&PROPERTY	1,172,789	2,960,161	3,373,615	3,207,712
RENTALS,LEASES, & ROYALTIES	97,487	108,500	97,000	98,000
MISCELLANEOUS	164,088	384,800	171,500	189,500
GRANTS,GIFTS,BEQUESTS,DONTN	151	0	0	0
INCOME COLLECTIONS & TRANSFERS	83,756,896	85,935,191	90,923,513	97,365,493
FEDERAL ASSISTANCE	35,878	65,000	65,000	65,000
TOTAL ADDITIONS	94,163,877	99,972,456	105,223,516	112,332,341
DEDUCT : EXPENDITURE / WITHDRAWAL				
LEGISLATIVE AUDITOR	0	0	887,550	887,550
LEGISLATIVE COUNCIL	323,180	25,000	318,200	42,000
SECRETARY OF STATES OFFICE	0	29,097	25,000	27,000
STATE AUDITORS OFFICE	105,909	80,000	125,000	150,000
OFFICE OF PUBLIC INSTRUCTION	946,835	978,017	748,518	786,549
DEPARTMENT OF JUSTICE	215,140	356,053	804,957	786,282
HISTORICAL SOCIETY	338,614	361,485	393,397	397,026
DEPT OF FISH, WILDLIFE & PARKS	195,886	0	1,284,353	1,392,382
DEPT HEALTH & ENVIRON SCIENCES	161,012	0	132,453	131,000
DEPARTMENT OF HIGHWAYS	19,027,504	9,472,263	13,236,263	14,560,572
DEPARTMENT OF REVENUE	49,474,940	62,091,332	60,261,232	63,558,470
DEPARTMENT OF ADMINISTRATION	19,629,713	15,155,695	17,592,399	18,187,753
LONG RANGE BUILDING	2,563,916	0	0	0
DEPARTMENT OF INSTITUTIONS	20,208	44,514	12,410	25,430
BOULDER RIVER SCH & HOSPITAL	23,695	12,000	10,273	10,567
CENTER FOR THE AGED	7,532	3,000	9,458	9,729
MONTANA STATE PRISON	1,111,700	1,062,936	1,846,057	2,099,654
SWAN RIV YOUTH FOREST CAMP	17,992	18,000	21,215	22,912
VETERANS HOME	1,132	5,000	0	0
WARM SPRINGS ST HOSPITAL	105,164	100,940	125,677	135,736
DEPT OF COMMUNITY AFFAIRS	614,026	676,446	672,356	698,419
LABOR AND INDUSTRY	352,120	375,262	405,763	398,713
DEPT SOCIAL & REHAB SERVICES	5,113,362	5,546,359	4,467,593	4,852,199
TOTAL DEDUCTIONS	100,349,580	96,393,399	103,380,124	109,159,943
TOTAL ADJUSTMENTS	1,853,427			
ENDING FUND BALANCE	$9,277,102	$12,856,159	$14,699,551	$17,871,949

BUDGET SUMMARY BY FUND

	1981 BIENNIUM ACTUAL FY 1980	1981 BIENNIUM ESTIMATED FY 1981	1983 BIENNIUM RECOMMENDED FY 1982	1983 BIENNIUM RECOMMENDED FY 1983
TRUST & LEGACY FUND				
BEGINNING FUND BALANCE	$193,967,720	$246,751,577	$319,174,694	$410,694,016
ADD : REVENUE / INCOME				
TAXES	37,739,963	54,597,961	71,885,678	86,884,255
SERVICE FEES	0	0	0	0
INVESTMENT EARNINGS	8,698,998	10,203,199	12,051,409	14,038,764
SALE DOCUMENTS,MERCH,&PROPERTY	2,459,000	1,078,000	1,078,000	1,078,000
RENTALS,LEASES, & ROYALTIES	5,799,231	4,506,500	5,006,500	5,506,500
FIDUCIARY & TRUST	396,074	241,730	241,730	241,730
INCOME COLLECTIONS & TRANSFERS	928,792	1,785,727	1,246,005	1,435,699
FEDERAL ASSISTANCE	14,653	10,000	10,000	10,000
TOTAL ADDITIONS	56,036,711	72,423,117	91,519,322	109,194,948
DEDUCT : EXPENDITURE / WITHDRAWAL				
DEPARTMENT OF STATE LANDS	5,235,442	0	0	0
DEPARTMENT OF REVENUE	0	0	0	0
TOTAL DEDUCTIONS	5,235,442	0	0	0
TOTAL ADJUSTMENTS	1,982,588			
ENDING FUND BALANCE	$246,751,577	$319,174,694	$410,694,016	$519,888,964

BUDGET SUMMARY BY FUND

	1981 BIENNIUM ACTUAL FY 1980	1981 BIENNIUM ESTIMATED FY 1981	1983 BIENNIUM RECOMMENDED FY 1982	1983 BIENNIUM RECOMMENDED FY 1983
AGENCY FUND				
BEGINNING FUND BALANCE	$188,301,077	$85,607,752	$154,591,302	$188,197,651
ADD : REVENUE / INCOME				
SERVICE FEES	318,533	448,000	448,000	448,000
INVESTMENT EARNINGS	55,258,868	51,965,775	47,171,817	51,698,194
FINES	688,142	688,142	688,142	688,142
SALE DOCUMENTS,MERCH,&PROPERTY	33,907	0	0	0
RENTALS,LEASES, & ROYALTIES	32,275	35,486	37,615	39,872
FIDUCIARY & TRUST	217,834,231	163,280,671	163,284,671	163,286,671
MISCELLANEOUS	970,136	1,908,000	2,000,000	2,000,000
GRANTS,GIFTS,BEQUESTS,DONTN	14,344	1,500	1,200	500
INCOME COLLECTIONS & TRANSFERS	6,279,475	5,770,629	5,813,006	5,826,748
FEDERAL ASSISTANCE	4,744,000	4,200,000	4,200,000	4,200,000
TOTAL ADDITIONS	286,173,911	228,298,203	223,644,451	228,188,127
DEDUCT : EXPENDITURE / WITHDRAWAL				
DEPARTMENT OF JUSTICE	0	0	0	0
HISTORICAL SOCIETY	34,179	0	0	0
DEPARTMENT OF HIGHWAYS	195,239	0	0	0
DEPARTMENT OF REVENUE	936,186	560,000	0	0
DEPARTMENT OF ADMINISTRATION	18,960,726	0	0	0
PUBLIC EMPLOYEES RETIREMENT	94,878,038	67,580,589	94,879,758	94,879,891
TEACHERS RETIREMENT	28,146,204	28,146,204	28,146,246	28,146,287
DEPARTMENT OF AGRICULTURE	432,078	800,000	800,000	800,000
EASTMONT TRAINING CENTER	1,580	0	0	0
WARM SPRINGS ST HOSPITAL	2,715	0	0	0
EMPLOYMENT SECURITY DIVISION	40,772,544	35,500,000	40,772,544	40,772,544
DIV OF WORKERS COMPENSATION	24,121,230	26,567,860	25,243,177	25,738,378
DEPT SOCIAL & REHAB SERVICES	180,295	160,000	196,377	198,119
TOTAL DEDUCTIONS	208,661,014	159,314,653	190,038,102	190,535,219
TOTAL ADJUSTMENTS	180,206,222-			
ENDING FUND BALANCE	$85,607,752	$154,591,302	$188,197,651	$225,850,559

COMPARISON OF EXECUTIVE BRANCH[1] FULL-TIME EQUIVALENT (FTE) POSITIONS BY AGENCY

For the Four Fiscal Years Ending June 30, 1983

	Actual FY 1980[2]	Estimated FY 1981[3]	Recommend. FY 1982[4]	Recommend. FY 1983[4]
Administration	476.80	456.65	482.67	483.67
Agriculture	90.83	90.83	97.58	97.58
Arts Council	4.00	4.00	4.00	4.00
Auditor, State	50.00	52.00	56.00	56.00
Business Regulation	53.50	53.50	55.50	55.50
Community Affairs	145.65	126.97	152.34	152.34
Deaf and Blind, School for	96.05	96.05	98.05	98.05
Fish, Wildlife and Parks	520.30	495.11	462.37	459.84
Governor's Office	71.02	66.00	74.50	74.50
Health and Environmental Sciences	318.68	299.93	313.23	311.98
Highways	2,309.54	2,315.68	2,172.48	2,172.48
Historical Society	46.23	40.25	39.25	39.25
Institutions:				
Boulder River School and Hospital	495.10	468.26	562.26	562.26
Center for the Aged	99.93	99.93	108.73	108.73
Central Office	197.00	191.00	196.25	195.25
Children's Center	2.00	0	0	0
Eastmont Training Center	91.50	91.50	90.50	90.50
Galen State Hospital	278.30	286.10	288.10	288.10
Mountain View School	68.38	68.38	68.38	68.38
Pardons, Board of	4.50	3.50	4.00	4.00
Pine Hills School	129.87	124.87	125.87	125.87
Prison, Montana State	305.00	262.17	287.17	288.17
Swan River Youth Forest Camp	29.33	25.33	26.33	26.33
Veterans' Home	69.33	49.13	70.13	70.13
Warm Springs State Hospital	537.73	514.20	518.80	518.80
Justice				
Justice	514.75	511.43	530.43	527.43
Crime Control Division	32.00	32.00	23.00	23.00
Labor and Industry				
Labor Standards Division	82.25	71.75	82.50	82.50
Employment Security Division	702.70	701.40	750.40	750.40
Workers' Compensation Division	164.76	164.00	179.67	189.83
Lands	72.62	62.12	80.62	79.62
Library Commission	25.33	24.50	24.50	25.50
Livestock	137.12	134.12	133.12	131.12
Military Affairs				
Adjutant General	38.42	33.42	35.42	35.42
Emergency and Disaster Services	18.00	18.00	18.00	18.00
Natural Resources and Conservation	460.88	404.48	493.33	478.55
Professional and Occupational Licensing	33.82	33.32	38.02	38.02
Public Education, Board of	7.16	7.00	8.00	8.00
Public Service Regulation	44.00	39.00	44.00	44.00
Revenue	1,064.75	1,048.75	1,053.25	1,053.25

	Actual FY 1980[2]	Estimated FY 1981[3]	Recommend. FY 1982[4]	Recommend. FY 1983[4]
Secretary of State	29.17	28.17	35.17	35.17
Commissioner of Campaign Finance and Practices	4.25	5.00	5.00	5.00
Social and Rehabilitation Services	1,069.36	1,029.71	793.65	793.65
Superintendent of Public Instruction	165.40	165.10	169.60	169.60
Billings Vo-Tech Center	42.95	42.95	42.95	42.95
Butte Vo-Tech Center	36.13	36.13	36.13	36.13
Great Falls Vo-Tech Center	46.45	46.45	46.45	46.45
Helena Vo-Tech Center	52.76	52.76	52.76	52.76
Missoula Vo-Tech Center	61.63	61.63	61.63	61.63
University System				
Agricultural Experiment Station	283.98	285.61	285.61	285.61
Commissioner of Higher Education	25.96	15.60	16.60	16.60
Cooperative Extension Service	124.47	127.87	127.87	127.87
Eastern Montana College	300.96	304.54	319.00	323.81
Forestry and Conservation Experiment Station	10.60	10.26	10.26	10.26
Montana College of Mineral Science and Technology	177.37	177.25	203.98	208.04
Montana State University	1,046.02	1,055.30	1,097.04	1,104.88
Northern Montana College	139.49	138.74	155.43	159.80
University of Montana	867.63	852.19	863.30	859.30
Western Montana College	89.08	90.53	97.64	97.76
Vocational Ed., Advisory Council	2.00	2.00	2.00	2.00
TOTALS	14,464.79[2]	14,094.42[3]	14,270.82[4]	14,275.62[4]

[1]FTE information for legislative and judicial branch agencies can be seen in the program summaries.

[2]Includes both current level FTE positions and positions added via the budget amendment process (current level FTE: 14,101.99--modified level FTE: 362.80).

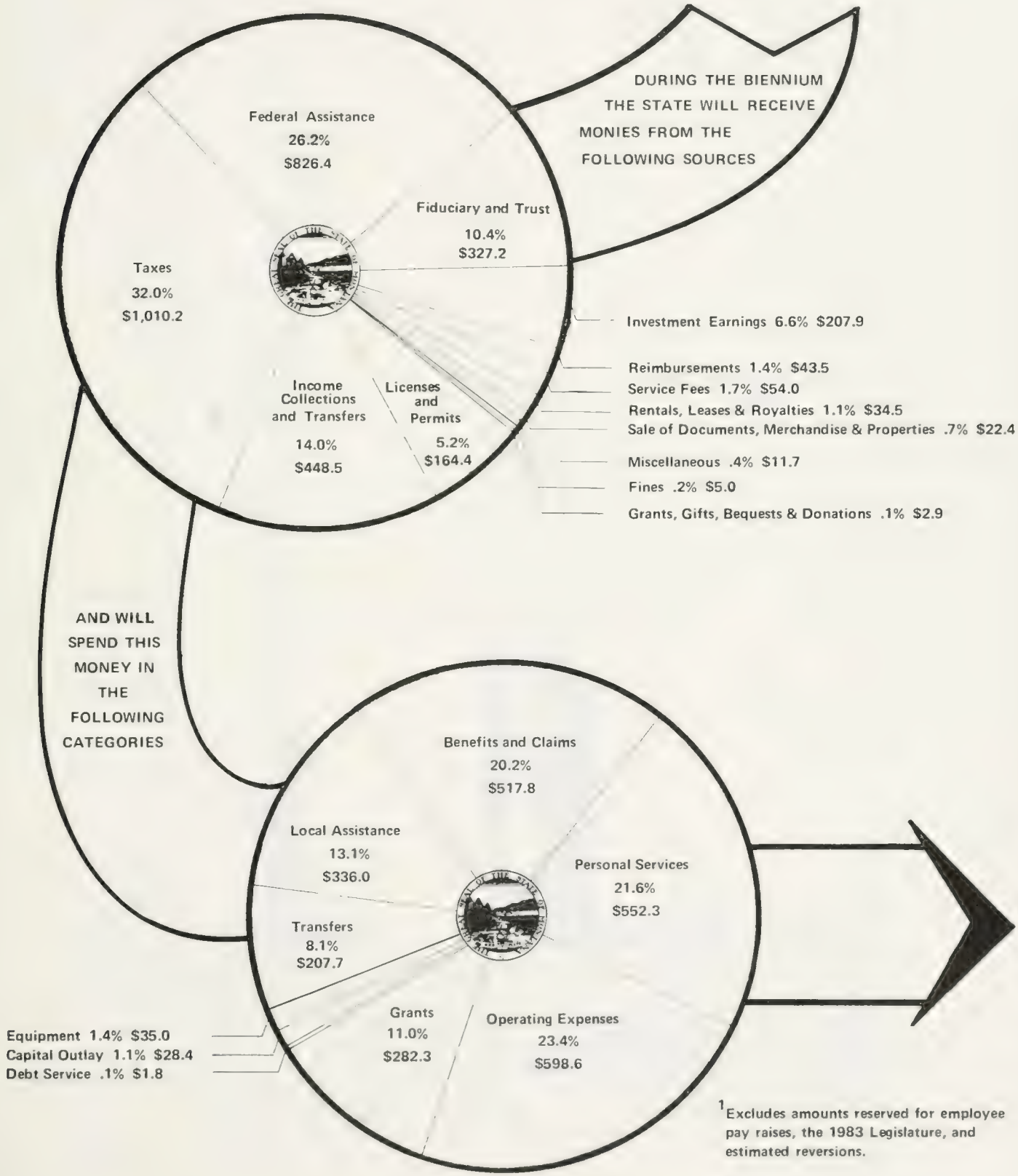
[3]Reflects current level FTE only.

[4]Includes current level and modified level FTE positions.

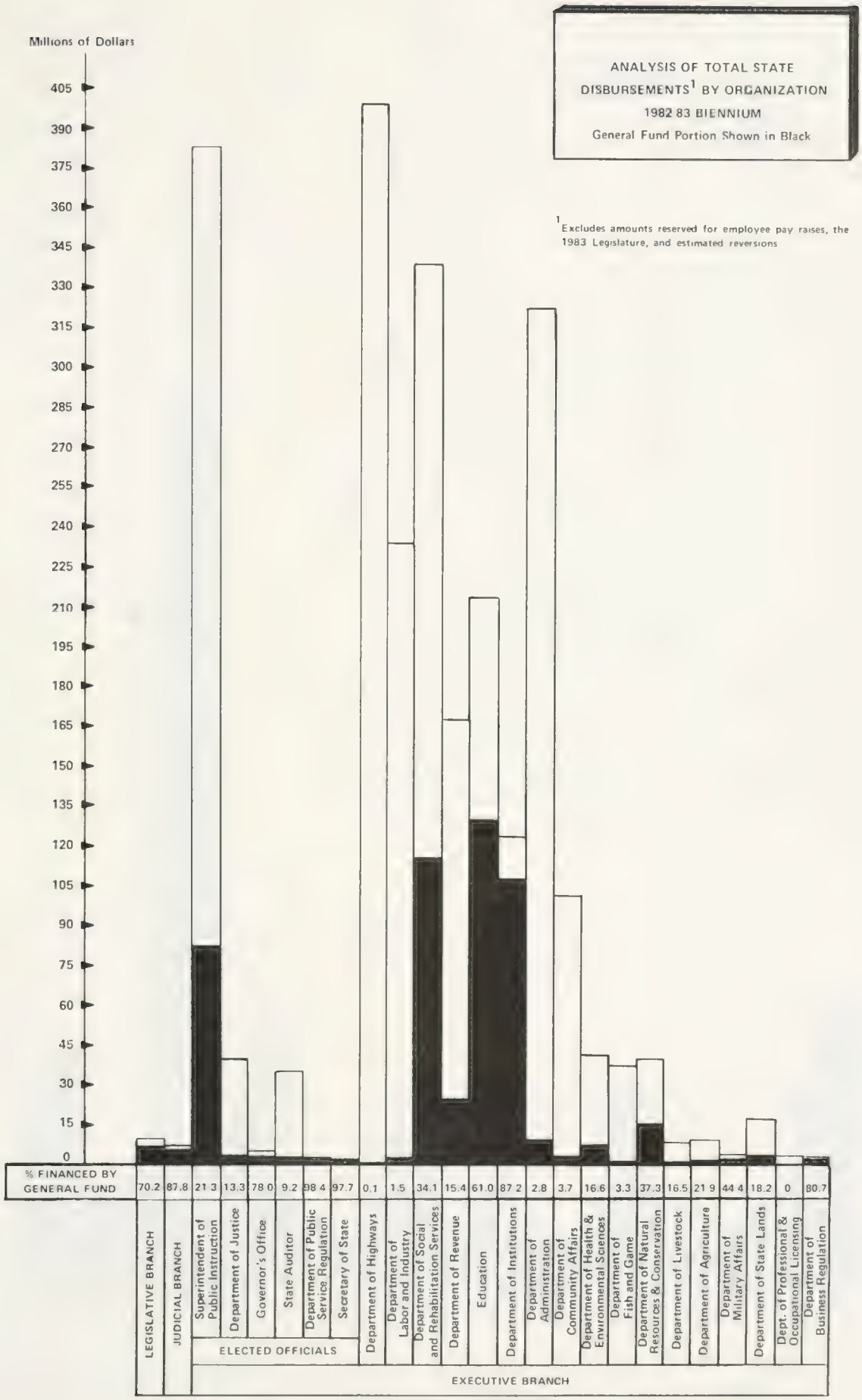
ANALYSIS OF TOTAL STATE RECEIPTS & DISBURSEMENTS [1]

1982-83 BIENNIUM

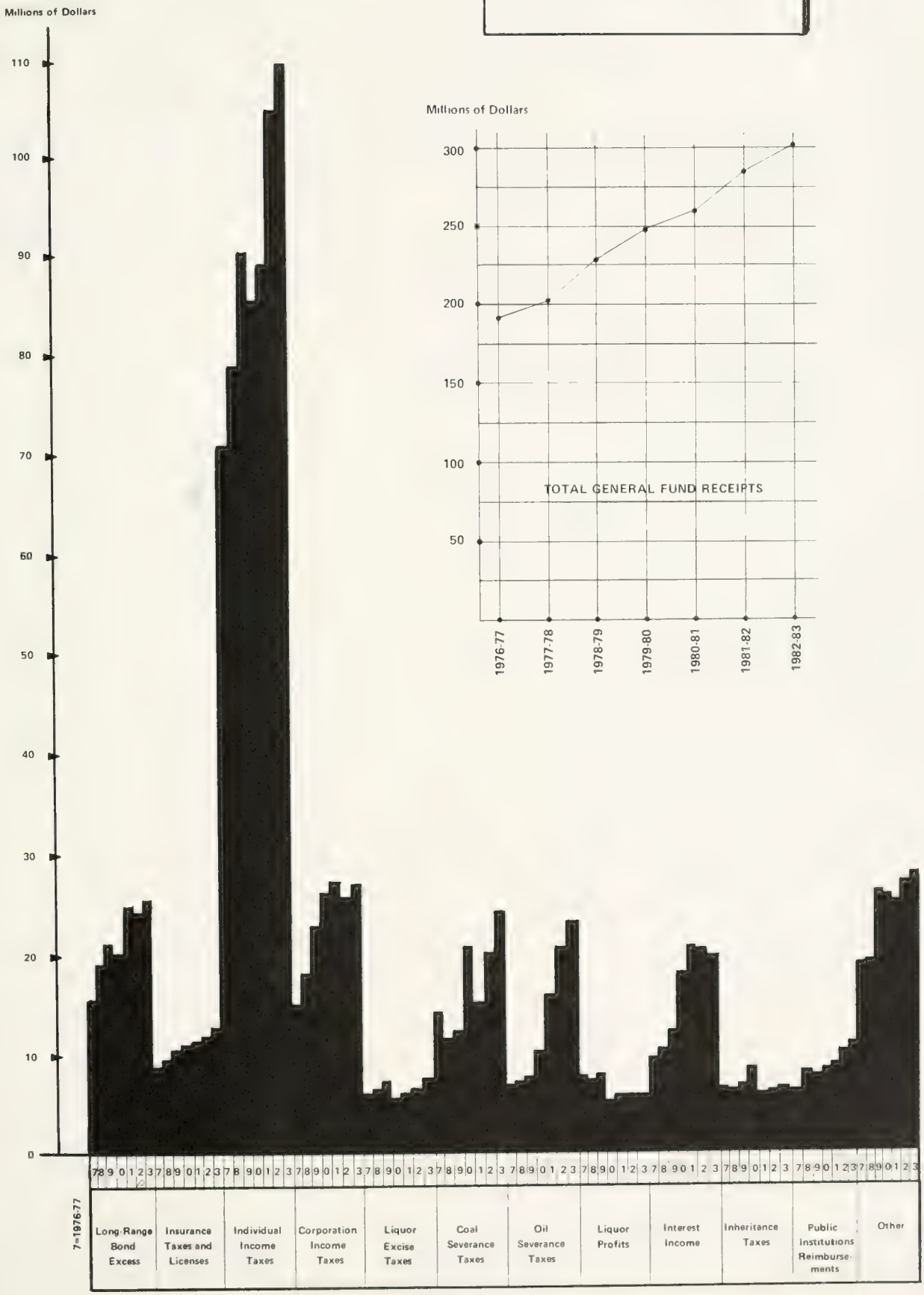
Millions of Dollars



[1] Excludes amounts reserved for employee pay raises, the 1983 Legislature, and estimated reversions.


ANALYSIS OF TOTAL STATE DISBURSEMENTS[1] BY ORGANIZATION
1982 83 BIENNIUM
General Fund Portion Shown in Black
[1] Excludes amounts reserved for employee pay raises, the 1983 Legislature, and estimated reversions
Millions of Dollars
405
390
375
360
345
330
315
300
285
270
255
240
225
210
195
180
165
150
135
120
105
90
75
60
45
30
15
0
% FINANCED BY GENERAL FUND
70.2
87.8
21 3
13.3
78 0
9.2
98 4
97.7
0.1
1.5
34.1
15.4
61.0
87 2
2.8
3.7
16.6
3.3
37.3
16.5
21 9
44 4
18.2
0
80.7
LEGISLATIVE BRANCH
JUDICIAL BRANCH
Superintendent of Public Instruction
Department of Justice
Governor's Office
State Auditor
Department of Public Service Regulation
Secretary of State
ELECTED OFFICIALS
Department of Highways
Department of Labor and Industry
Department of Social and Rehabilitation Services
Department of Revenue
Education
Department of Institutions
Department of Administration
Department of Community Affairs
Department of Health & Environmental Sciences
Department of Fish and Game
Department of Natural Resources & Conservation
Department of Livestock
Department of Agriculture
Department of Military Affairs
Department of State Lands
Dept. of Professional & Occupational Licensing
Department of Business Regulation
EXECUTIVE BRANCH

SEVEN YEAR ANALYSIS
OF
GENERAL FUND RECEIPTS
BY TRADITIONAL CATEGORY



(1976-77 through 1979-80 = Actual/1980-81 = Anticipated/1981-82 and 1982-83 Recommended)

LEGISLATIVE BRANCH

LEGISLATIVE BRANCH

LEGISLATIVE BRANCH

Budgets for the legislative agencies are presented as submitted by each agency. No adjustments have been made in the requests for the 1983 biennium.

CONSUMER COUNSEL

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
PROGRAM SUMMARY :								
Administration	342,071	460,361	452,476	0	452,476	467,599	0	467,599
TOTAL BY PROGRAM	$342,071	$460,361	$452,476	$0	$452,476	$467,599	$0	$467,599
CATEGORY SUMMARY :								
Personal Services	94,457	109,848	120,713	0	120,713	132,654	0	132,654
Operating Expenses	245,773	348,013	329,263	0	329,263	332,445	0	332,445
Equipment	1,841	2,500	2,500	0	2,500	2,500	0	2,500
TOTAL BY CATEGORY	$342,071	$460,361	$452,476	$0	$452,476	$467,599	$0	$467,599
FUNDING SUMMARY :								
Earmarked Revenue	342,071	460,361	452,476	0	452,476	467,599	0	467,599
TOTAL BY FUND	$342,071	$460,361	$452,476	$0	$452,476	$467,599	$0	$467,599

The Office of the Consumer Counsel was created by Article XIII, Section 2 of the Montana Constitution of 1972. That office is governed by Title 5, Chapter 15, MCA and by Title 69, Chapters 1 and 2, MCA. The Consumer Counsel is charged with the "duty of representing consumer interest in hearings before the public service commission or any other successor agency." The Consumer Counsel also may initiate, intervene in, or otherwise participate in appropriate proceedings in the state and federal courts and administrative agencies, on behalf of the public of Montana.

ENVIRONMENTAL QUALITY COUNCIL

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
PROGRAM SUMMARY :								
Environmental Quality	134,302	144,247	158,068	0	158,068	173,265	0	173,265
TOTAL BY PROGRAM	$134,302	$144,247	$158,068	$0	$158,068	$173,265	$0	$173,265
CATEGORY SUMMARY :								
Personal Services	89,576	104,112	113,920	0	113,920	124,712	0	124,712
Operating Expenses	44,726	40,135	44,148	0	44,148	48,553	0	48,553
TOTAL BY CATEGORY	$134,302	$144,247	$158,068	$0	$158,068	$173,265	$0	$173,265
FUNDING SUMMARY :								
General Fund	134,302	144,247	158,068	0	158,068	173,265	0	173,265
TOTAL BY FUND	$134,302	$144,247	$158,068	$0	$158,068	$173,265	$0	$173,265

The Environmental Quality Council was established by the Extraordinary Session of the Forty-Second Legislature to implement provisions of the Montana Environmental Policy Act (Title 75, Chapter 1, MCA). The Council functions as an arm of the Legislature, with the role of anticipating and analyzing the causes of environmental problems and recommending preventive or corrective solutions of those problems. The Council also is to insure that state environmental policy is consistently observed by all state programs which are concerned with environmental matters.

LEGISLATIVE AUDITOR

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	50.00	50.00	57.00	.00	57.00	64.00	.00	64.00
PROGRAM SUMMARY :								
Audit and Examination	1,374,181	1,496,317	1,847,924	0	1,847,924	2,024,779	0	2,024,779
TOTAL BY PROGRAM	$1,374,181	$1,496,317	$1,847,924	$0	$1,847,924	$2,024,779	$0	$2,024,779
CATEGORY SUMMARY :								
Personal Services	946,103	1,203,719	1,336,245	0	1,336,245	1,568,856	0	1,568,856
Operating Expenses	423,173	290,348	507,179	0	507,179	451,423	0	451,423
Equipment	4,905	2,250	4,500	0	4,500	4,500	0	4,500
TOTAL BY CATEGORY	$1,374,181	$1,496,317	$1,847,924	$0	$1,847,924	$2,024,779	$0	$2,024,779
FUNDING SUMMARY :								
General Fund	1,374,181	1,496,317	960,374	0	960,374	1,137,229	0	1,137,229
Revolving Fund	0	0	887,550	0	887,550	887,550	0	887,550
TOTAL BY FUND	$1,374,181	$1,496,317	$1,847,924	$0	$1,847,924	$2,024,779	$0	$2,024,779

The Office of the Legislative Auditor was established in 1967 and is governed by Title 5, Chapter 13, MCA. The Office is responsible for auditing the financial affairs and transactions of all state agencies and for assisting the Legislature by gathering and analyzing information pertinent to the fiscal affairs of state government. The Office works under the general supervision of the bipartisan Legislative Audit Committee, the members of which are evenly divided between the Senate and House of Representatives.

Legislation will be introduced to fund financial audits performed by the Legislative Auditor totally with fee charges to state agencies as opposed to the current practice of providing partial general fund support.

Upon creation of the Department of Economic Development as proposed, the Local Government Services Program and Accounting and Management Systems Program, currently functions in the Department of Community Affairs, will be transferred to the Legislative Auditor.

LEGISLATIVE COUNCIL

The Legislative Council is established and governed by Title 5, Chapters 5 and 11, MCA. The eight member council supervises a staff which provides research, bill drafting and legal services to the Legislature and its interim committees, engrosses, enrolls, prints and mails all bills; prepares House and Senate Journals and Session Laws for publication; and provides for the recodification and indexing of Montana Statutes.

LEGISLATIVE COUNCIL

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	52.00	61.50	48.25	.00	48.25	57.75	.00	57.75
PROGRAM SUMMARY :								
Legislative Research	171,688	196,051	257,096	0	257,096	280,208	0	280,208
Legislative Services	488,142	782,152	653,085	0	653,085	932,462	0	932,462
Management	182,690	208,437	305,624	0	305,624	328,338	0	328,338
Legal Services	225,682	275,589	304,121	0	304,121	363,538	0	363,538
Interim Studies & Conf	132,143	48,920	260,793	0	260,793	60,272	0	60,272
Admin. Code Committee	7,832	6,185	0	0	0	0	0	0
Montana Code Annotated	621,837	35,163	318,200	0	318,200	42,000	0	42,000
Con-Con Publication	41,927	0	0	0	0	0	0	0
Com. on Uniform State Laws	0	0	13,920	0	13,920	7,590	0	7,590
TOTAL BY PROGRAM	$1,871,941	$1,552,497	$2,112,839	$0	$2,112,839	$2,014,408	$0	$2,014,408
CATEGORY SUMMARY :								
Personal Services	735,320	981,502	1,030,306	0	1,030,306	1,305,510	0	1,305,510
Operating Expenses	1,110,092	566,995	1,045,955	0	1,045,955	683,543	0	683,543
Equipment	26,529	4,000	36,578	0	36,578	25,355	0	25,355
TOTAL BY CATEGORY	$1,871,941	$1,552,497	$2,112,839	$0	$2,112,839	$2,014,408	$0	$2,014,408
FUNDING SUMMARY :								
General Fund	1,535,310	1,527,497	1,794,639	0	1,794,639	1,972,408	0	1,972,408
Earmarked Revenue	3,114	0	0	0	0	0	0	0
Fed & Private Revenue	3,019	0	0	0	0	0	0	0
Bond Proc. & Ins. Clr.	7,318	0	0	0	0	0	0	0
Revolving Fund	323,180	25,000	318,200	0	318,200	42,000	0	42,000
TOTAL BY FUND	$1,871,941	$1,552,497	$2,112,839	$0	$2,112,839	$2,014,408	$0	$2,014,408

LEGISLATIVE RESEARCH PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	9.50	9.50	10.50	.00	10.50	10.50	.00	10.50
Personal Services	162,202	185,633	245,176	0	245,176	268,901	0	268,901
Operating Expenses	7,255	9,918	9,520	0	9,520	10,307	0	10,307
Equipment	2,231	500	2,400	0	2,400	1,000	0	1,000
TOTAL PROGRAM	$171,688	$196,051	$257,096	$0	$257,096	$280,208	$0	$280,208
General Fund	171,688	196,051	257,096	0	257,096	280,208	0	280,208
TOTAL FUNDING	$171,688	$196,051	$257,096	$0	$257,096	$280,208	$0	$280,208

LEGISLATIVE RESEARCH PROGRAM - Provides staffing for standing committees during the session.

LEGISLATIVE SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	24.00	32.00	18.00	.00	18.00	26.00	.00	26.00
Personal Services	212,043	394,862	308,151	0	308,151	476,884	0	476,884
Operating Expenses	260,211	385,290	317,756	0	317,756	438,223	0	438,223
Equipment	15,888	2,000	27,178	0	27,178	17,355	0	17,355
TOTAL PROGRAM	$488,142	$782,152	$653,085	$0	$653,085	$932,462	$0	$932,462
General Fund	488,142	782,152	653,085	0	653,085	932,462	0	932,462
TOTAL FUNDING	$488,142	$782,152	$653,085	$0	$653,085	$932,462	$0	$932,462

LEGISLATIVE SERVICES PROGRAM - This program is responsible for providing computerization of legislative bills, daily journals, bill status reports and interim research reports; amending, engrossing and enrolling bills; compiling, printing and distributing journals, session laws and other legislative publications; and legislative mail and printing operations.

MANAGEMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	6.50	6.50	8.50	.00	8.50	8.50	.00	8.50
Personal Services	107,437	124,825	184,903	0	184,903	202,817	0	202,817
Operating Expenses	68,338	83,112	114,721	0	114,721	119,521	0	119,521
Equipment	6,915	500	6,000	0	6,000	6,000	0	6,000
TOTAL PROGRAM	$182,690	$208,437	$305,624	$0	$305,624	$328,338	$0	$328,338
General Fund	182,690	208,437	305,624	0	305,624	328,338	0	328,338
TOTAL FUNDING	$182,690	$208,437	$305,624	$0	$305,624	$328,338	$0	$328,338

MANAGEMENT PROGRAM - This program incorporates the duties of the Director and the centralized services staff.

LEGISLATIVE COUNCIL

LEGAL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	11.00	12.50	11.25	.00	11.25	12.75	.00	12.75
Personal Services	220,499	266,019	292,076	0	292,076	356,908	0	356,908
Operating Expenses	3,703	8,570	11,045	0	11,045	5,630	0	5,630
Equipment	1,480	1,000	1,000	0	1,000	1,000	0	1,000
TOTAL PROGRAM	$225,682	$275,589	$304,121	$0	$304,121	$363,538	$0	$363,538
General Fund	225,682	275,589	304,121	0	304,121	363,538	0	363,538
TOTAL FUNDING	$225,682	$275,589	$304,121	$0	$304,121	$363,538	$0	$363,538

LEGAL SERVICES PROGRAM - This program is responsible for bill drafting, legal research, publishing and indexing the Montana Codes Annotated and for staffing standing committees during a legislative session.

INTERIM STUDIES AND CONFERENCES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	23,576	0	0	0	0	0	0	0
Operating Expenses	108,552	48,920	260,793	0	260,793	60,272	0	60,272
Equipment	15	0	0	0	0	0	0	0
TOTAL PROGRAM	$132,143	$48,920	$260,793	$0	$260,793	$60,272	$0	$60,272
General Fund	118,692	48,920	260,793	0	260,793	60,272	0	60,272
Earmarked Revenue Fund	3,114	0	0	0	0	0	0	0
Fed & Priv Revenue Fnd	3,019	0	0	0	0	0	0	0
Bond Prc & Ins Clr Fnd	7,318	0	0	0	0	0	0	0
TOTAL FUNDING	$132,143	$48,920	$260,793	$0	$260,793	$60,272	$0	$60,272

INTERIM STUDIES AND CONFERENCES PROGRAM - This program exists to process and monitor the expenditures of the various legislative interim committees and conferences.

LEGISLATIVE COUNCIL

ADMINISTRATIVE CODE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	2,406	0	0	0	0	0	0	0
Operating Expenses	5,426	6,185	0	0	0	0	0	0
TOTAL PROGRAM	$7,832	$6,185	$0	$0	$0	$0	$0	$0
General Fund	7,832	6,185	0	0	0	0	0	0
TOTAL FUNDING	$7,832	$6,185	$0	$0	$0	$0	$0	$0

ADMINISTRATIVE CODE PROGRAM - This program was transferred to the Interim Studies and Conferences Program.

MONTANA CODE ANNOTATED PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	1.00	1.00	.00	.00	.00	.00	.00	.00
Personal Services	7,157	10,163	0	0	0	0	0	0
Operating Expenses	614,680	25,000	318,200	0	318,200	42,000	0	42,000
TOTAL PROGRAM	$621,837	$35,163	$318,200	$0	$318,200	$42,000	$0	$42,000
General Fund	298,657	10,163	0	0	0	0	0	0
Revolving Fund	323,180	25,000	318,200	0	318,200	42,000	0	42,000
TOTAL FUNDING	$621,837	$35,163	$318,200	$0	$318,200	$42,000	$0	$42,000

MONTANA CODE ANNOTATED PROGRAM - This program is responsible for publishing and distributing the Montana Codes Annotated.

LEGISLATIVE COUNCIL

CON-CON PUBLICATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	41,927	0	0	0	0	0	0	0
TOTAL PROGRAM	$41,927	$0	$0	$0	$0	$0	$0	$0
General Fund	41,927	0	0	0	0	0	0	0
TOTAL FUNDING	$41,927	$0	$0	$0	$0	$0	$0	$0

CON-CON PUBLICATION PROGRAM - This program existed to pay expenses for editing proofing and publishing the proceedings of the 1972 Constitutional Convention.

COMMISSION ON UNIFORM STATE LAWS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	0	0	13,920	0	13,920	7,590	0	7,590
TOTAL PROGRAM	$0	$0	$13,920	$0	$13,920	$7,590	$0	$7,590
General Fund	0	0	13,920	0	13,920	7,590	0	7,590
TOTAL FUNDING	$0	$0	$13,920	$0	$13,920	$7,590	$0	$7,590

COMMISSION ON UNIFORM STATE LAWS PROGRAM - This program was created by Title 1, Chapter 12, MCA, to promote uniformity in state laws where desirable and practicable. The Commission consists of three members appointed by the Governor.

OFFICE OF LEGISLATIVE FISCAL ANALYST

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	12.75	14.00	14.00	.00	14.00	14.00	.00	14.00
PROGRAM SUMMARY :								
Analysis and Review	355,099	438,409	481,830	0	481,830	528,410	0	528,410
TOTAL BY PROGRAM	$355,099	$438,409	$481,830	$0	$481,830	$528,410	$0	$528,410
CATEGORY SUMMARY :								
Personal Services	274,819	349,471	392,407	0	392,407	419,551	0	419,551
Operating Expenses	48,995	67,600	85,023	0	85,023	104,085	0	104,085
Equipment	31,285	4,000	4,400	0	4,400	4,774	0	4,774
Total Operating Costs	355,099	421,071	481,830	0	481,830	528,410	0	528,410
Transfers	0	17,338	0	0	0	0	0	0
TOTAL BY CATEGORY	$355,099	$438,409	$481,830	$0	$481,830	$528,410	$0	$528,410
FUNDING SUMMARY :								
General Fund	355,099	438,409	481,830	0	481,830	528,410	0	528,410
TOTAL BY FUND	$355,099	$438,409	$481,830	$0	$481,830	$528,410	$0	$528,410

The Legislative Finance Committee and the Office of the Legislative Fiscal Analyst were created and are governed by Title 5, Chapter 12, MCA. The office is responsible for analyzing the executive budget and for assisting the legislature in development of a state legislative budget and appropriation bills. In addition, the Fiscal Analyst and his staff monitor agency operations throughout the biennium, and review executive agency actions that have a fiscal impact upon the state.

HOUSE-LEGISLATIVE ASSEMBLY

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
PROGRAM SUMMARY :								
Legislative Assembly	61,519	151,660	0	0	0	0	0	0
TOTAL BY PROGRAM	$61,519	$151,660	$0	$0	$0	$0	$0	$0
CATEGORY SUMMARY :								
Personal Services	59,933	151,660	0	0	0	0	0	0
Operating Expenses	1,586	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$61,519	$151,660	$0	$0	$0	$0	$0	$0
FUNDING SUMMARY :								
General Fund	61,519	151,660	0	0	0	0	0	0
TOTAL BY FUND	$61,519	$151,660	$0	$0	$0	$0	$0	$0

Article V of the Montana Constitution of 1972 vests legislative power in a legislature comprising a Senate and a House of Representatives. The size of the legislature is provided by law: the House has not more than one hundred and no fewer than eighty members. Members of the House are elected from single member districts for two year terms. The Legislature is a continuous body that meets at least once each odd-numbered year in regular session of no more than ninety legislative days. It may be convened in special session by the Governor or upon written request of a majority of the members.

SENATE-LEGISLATIVE ASSEMBLY

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
PROGRAM SUMMARY :								
Legislative Assembly	36,549	84,359	0	0	0	0	0	0
TOTAL BY PROGRAM	$36,549	$84,359	$0	$0	$0	$0	$0	$0
CATEGORY SUMMARY :								
Personal Services	28,810	84,359	0	0	0	0	0	0
Operating Expenses	7,739	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$36,549	$84,359	$0	$0	$0	$0	$0	$0
FUNDING SUMMARY :								
General Fund	36,549	84,359	0	0	0	0	0	0
TOTAL BY FUND	$36,549	$84,359	$0	$0	$0	$0	$0	$0

Article V of the Montana Constitution of 1972 vests legislative power in a legislature comprising a Senate and a House of Representatives. The size of the Legislature is provided by law: the Senate has no more than fifty and no fewer than forty members. Members are elected from single member districts for four year terms. The Legislature is a continuous body that meets at least once each odd-numbered year in regular session of not more than ninety legislative days. It may be convened in special session by the Governor or upon written request of a majority of the members.

JUDICIAL BRANCH

JUDICIARY

The Judicial branch of state government is provided for in Article III, Section I; and Article VII, of the 1972 Montana Constitution. In Section II of Article VII, the jurisdiction of the Supreme Court, is defined. That jurisdiction consists of all appellate jurisdiction and original jurisdiction in petitions for writs of habeus corpus and other such writs, general supervisory control over all courts, and rule making powers for Montana's courts.

JUDICIARY

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	63.00	67.50	72.00	17.00	89.00	72.00	22.00	94.00
PROGRAM SUMMARY :								
Supreme Court Operations	737,983	832,088	1,041,227	107,753	1,148,980	1,105,053	113,723	1,218,776
Boards and Commissions	129,310	105,639	146,968	0	146,968	155,424	0	155,424
Law Library	173,040	189,361	230,788	15,136	245,924	340,087	14,336	354,423
Dist. Court Operations	1,418,821	1,461,048	1,556,848	0	1,556,848	1,573,081	0	1,573,081
Water Courts	0	0	0	380,281	380,281	0	505,364	505,364
TOTAL BY PROGRAM	$2,459,154	$2,588,136	$2,975,831	$503,170	$3,479,001	$3,173,645	$633,423	$3,807,068
CATEGORY SUMMARY :								
Personal Services	1,972,175	2,168,238	2,344,859	314,317	2,659,176	2,344,859	442,300	2,787,159
Operating Expenses	379,240	305,873	489,796	165,053	654,849	662,522	174,123	836,645
Equipment	107,739	114,025	141,176	23,800	164,976	166,264	17,000	183,264
TOTAL BY CATEGORY	$2,459,154	$2,588,136	$2,975,831	$503,170	$3,479,001	$3,173,645	$633,423	$3,807,068
FUNDING SUMMARY :								
General Fund	2,366,750	2,588,136	2,975,831	122,889	3,098,720	3,173,645	128,059	3,301,704
Earmarked Revenue	0	0	0	380,281	380,281	0	505,364	505,364
Fed & Private Revenue	92,404	0	0	0	0	0	0	0
TOTAL BY FUND	$2,459,154	$2,588,136	$2,975,831	$503,170	$3,479,001	$3,173,645	$633,423	$3,807,068

SUPREME COURT OPERATIONS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	25.00	29.00	33.00	.00	33.00	33.00	.00	33.00
Personal Services	543,071	684,378	779,341	0	779,341	779,341	0	779,341
Operating Expenses	190,666	136,400	260,086	107,753	367,839	323,912	113,723	437,635
Equipment	4,246	11,310	1,800	0	1,800	1,800	0	1,800
TOTAL PROGRAM	$737,983	$832,088	$1,041,227	$107,753	$1,148,980	$1,105,053	$113,723	$1,218,776
General Fund	703,361	832,088	1,041,227	107,753	1,148,980	1,105,053	113,723	1,218,776
Fed & Priv Revenue Fnd	34,622	0	0	0	0	0	0	0
TOTAL FUNDING	$737,983	$832,088	$1,041,227	$107,753	$1,148,980	$1,105,053	$113,723	$1,218,776

SUPREME COURT OPERATIONS PROGRAM - This program is responsible for the operations of the Supreme Court itself and includes staff, the Clerk of Supreme Court, and all administrative details.

PROGRAM MODIFICATIONS:

STATE JUDICIAL INFORMATION SYSTEM - Continues this function previously funded with crime control funds. Biennium cost of $56,800 in general fund, no FTE.

MONTCLIRC - The Montana Criminal Law Information Research Center's staff of selected law school students under the supervision of a director and law school professors provides legal research and prepares legal memoranda upon request for judges, county attorneys, and public defenders. It is recommended that this program, established in 1979 with LEAA grants, be continued with general fund since it provides a service to public officials who do not have access to law libraries. This program is being transferred from the Board of Crime Control to the Supreme Court, the state agency most involved in criminal justice research. Biennium cost of $164,676, no FTE.

JUDICIARY

BOARDS AND COMMISSIONS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	3.00	3.00	3.00	.00	3.00	3.00	.00	3.00
Personal Services	66,480	49,574	51,936	0	51,936	51,936	0	51,936
Operating Expenses	62,604	56,065	95,032	0	95,032	103,488	0	103,488
Equipment	226	0	0	0	0	0	0	0
TOTAL PROGRAM	$129,310	$105,639	$146,968	$0	$146,968	$155,424	$0	$155,424
General Fund	100,146	105,639	146,968	0	146,968	155,424	0	155,424
Fed & Priv Revenue Fnd	29,164	0	0	0	0	0	0	0
TOTAL FUNDING	$129,310	$105,639	$146,968	$0	$146,968	$155,424	$0	$155,424

BOARDS AND COMMISSIONS PROGRAM - This program is for the support and supervision of the activities of the various boards and commissions appointed or established by the Supreme Court to perform a variety of services required to support jurisprudence within the state. Those services include sentence review, court rule revision, training of court personnel, giving and correcting the bar exams, investigation of complaints against members of the bench and bar, and recommendations for judicial appointments.

LAW LIBRARY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	1.00	5.00	4.00	1.00	5.00
Personal Services	56,716	70,786	71,118	14,336	85,454	71,118	14,336	85,454
Operating Expenses	13,057	15,860	20,294	0	20,294	104,505	0	104,505
Equipment	103,267	102,715	139,376	800	140,176	164,464	0	164,464
TOTAL PROGRAM	$173,040	$189,361	$230,788	$15,136	$245,924	$340,087	$14,336	$354,423
General Fund	171,980	189,361	230,788	15,136	245,924	340,087	14,336	354,423
Fed & Priv Revenue Fnd	1,060	0	0	0	0	0	0	0
TOTAL FUNDING	$173,040	$189,361	$230,788	$15,136	$245,924	$340,087	$14,336	$354,423

LAW LIBRARY PROGRAM - This program is responsible for the operation of the State Law Library. The library is maintained for use by the members of the bar, legislators, state officers and employees, and the general public.

PROGRAM MODIFICATION:

CLERICAL SUPPORT - Provides additional clerical support for the Library. Biennium cost of $29,572 in general fund, 1.00 FTE.

JUDICIARY

DISTRICT COURT OPERATIONS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	31.00	31.50	32.00	.00	32.00	32.00	.00	32.00
Personal Services	1,305,908	1,363,500	1,442,464	0	1,442,464	1,442,464	0	1,442,464
Operating Expenses	112,913	97,548	114,384	0	114,384	130,617	0	130,617
TOTAL PROGRAM	$1,418,821	$1,461,048	$1,556,848	$0	$1,556,848	$1,573,081	$0	$1,573,081
General Fund	1,391,263	1,461,048	1,556,848	0	1,556,848	1,573,081	0	1,573,081
Fed & Priv Revenue Fnd	27,558	0	0	0	0	0	0	0
TOTAL FUNDING	$1,418,821	$1,461,048	$1,556,848	$0	$1,556,848	$1,573,081	$0	$1,573,081

DISTRICT COURT OPERATIONS PROGRAM - This program is for payment of salaries and travel expenses to the 31 District Court Judges as provided by legislative appropriations.

WATER COURTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	16.00	16.00	.00	21.00	21.00
Personal Services	0	0	0	299,981	299,981	0	427,964	427,964
Operating Expenses	0	0	0	57,300	57,300	0	60,400	60,400
Equipment	0	0	0	23,000	23,000	0	17,000	17,000
TOTAL PROGRAM	$0	$0	$0	$380,281	$380,281	$0	$505,364	$505,364
Earmarked Revenue Fund	0	0	0	380,281	380,281	0	505,364	505,364
TOTAL FUNDING	$0	$0	$0	$380,281	$380,281	$0	$505,364	$505,364

WATER COURTS PROGRAM - This program is responsible for the adjudication of claims of existing water rights in Montana and supervision of the distribution of water among the four water divisions. This program was transferred from the Department of Natural Resources and Conservation.

ELECTED OFFICIALS

ELECTED OFFICIALS

STATE AUDITOR

The Office of the State Auditor, a constitutional office, has statutory duties to superintend the fiscal concerns of the state, suggest plans for improvement and management of public revenues, keep an accounting system of all state funds, and pay into the state treasury all funds and fees received.

Traditionally, the auditor has been responsible for examining the legality of all obligations or claims incurred by state government and issuing warrants for their payment.

The state auditor, as ex-officio commissioner of insurance, is empowered with duties to license and regulate insurance companies and agents in Montana.

As ex-officio investment commissioner, the auditor and his staff regulate and register issuers, broker-dealers, and investment advisors and license salesmen to sell securities.

The state auditor is director of the state central payroll system. This division is responsible for paying all state employees.

The state auditor is also a member of the State Land Board, the Board of State Canvassers, the State Board of Automatic Election Devices, and the State Hail Insurance Board.

STATE AUDITOR

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	50.00	52.00	52.00	4.00	56.00	52.00	4.00	56.00
PROGRAM SUMMARY :								
Management and Control	300,746	321,350	355,690	0	355,690	370,080	0	370,080
Central Payroll	470,833	349,874	388,988	25,665	414,653	462,576	24,510	487,086
Administrative Support	154,344	168,791	170,505	14,192	184,697	195,717	13,282	208,999
Insurance	429,235	458,777	496,308	0	496,308	505,089	0	505,089
Investment	114,572	129,182	159,785	42,017	201,802	155,304	37,817	193,121
Local Assistance Dist.	2,755,456	4,000,000	4,500,000	0	4,500,000	5,000,000	0	5,000,000
Forest Reserve	9,460,390	9,500,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Police and Fire	528,431	610,000	625,000	0	625,000	630,000	0	630,000
TOTAL BY PROGRAM	$14,214,007	$15,537,974	$16,696,276	$81,874	$16,778,150	$17,318,766	$75,609	$17,394,375
CATEGORY SUMMARY :								
Personal Services	793,279	924,744	926,616	73,069	999,685	927,068	73,069	1,000,137
Operating Expenses	665,216	497,582	623,733	4,377	628,110	750,561	2,540	753,101
Equipment	11,235	5,648	20,927	4,428	25,355	11,137	0	11,137
Total Operating Costs	1,469,730	1,427,974	1,571,276	81,874	1,653,150	1,688,766	75,609	1,764,375
Local Assistance	9,460,390	9,500,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Transfers	3,283,887	4,610,000	5,125,000	0	5,125,000	5,630,000	0	5,630,000
TOTAL BY CATEGORY	$14,214,007	$15,537,974	$16,696,276	$81,874	$16,778,150	$17,318,766	$75,609	$17,394,375
FUNDING SUMMARY :								
General Fund	1,363,821	1,347,974	1,446,276	81,874	1,528,150	1,538,766	75,609	1,614,375
Earmarked Revenue	3,283,887	4,610,000	5,125,000	0	5,125,000	5,630,000	0	5,630,000
Fed & Priv. Grant Clr.	9,460,390	9,500,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Revolving Fund	105,909	80,000	125,000	0	125,000	150,000	0	150,000
TOTAL BY FUND	$14,214,007	$15,537,974	$16,696,276	$81,874	$16,778,150	$17,318,766	$75,609	$17,394,375

MANAGEMENT AND CONTROL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	11.00	11.00	11.00	.00	11.00	11.00	.00	11.00
Personal Services	143,471	163,679	159,084	0	159,084	159,462	0	159,462
Operating Expenses	148,388	155,671	189,219	0	189,219	201,731	0	201,731
Equipment	8,887	2,000	7,387	0	7,387	8,887	0	8,887
TOTAL PROGRAM	$300,746	$321,350	$355,690	$0	$355,690	$370,080	$0	$370,080
General Fund	300,746	321,350	355,690	0	355,690	370,080	0	370,080
TOTAL FUNDING	$300,746	$321,350	$355,690	$0	$355,690	$370,080	$0	$370,080

MANAGEMENT AND CONTROL PROGRAM - This program is responsible for the direct mailing of State of Montana warrants, replacement of lost or damaged warrants, final storage of cashed warrants, and depositing and receipting of all fees collected by the insurance and investment divisions.

STATE AUDITOR

CENTRAL PAYROLL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	6.00	8.00	8.00	1.00	9.00	8.00	1.00	9.00
Personal Services	90,023	130,947	136,769	22,320	159,089	136,172	22,320	158,492
Operating Expenses	380,511	216,927	247,929	2,027	249,956	325,904	2,190	328,094
Equipment	299	2,000	4,290	1,318	5,608	500	0	500
TOTAL PROGRAM	$470,833	$349,874	$388,988	$25,665	$414,653	$462,576	$24,510	$487,086
General Fund	364,924	269,874	263,988	25,665	289,653	312,576	24,510	337,086
Revolving Fund	105,909	80,000	125,000	0	125,000	150,000	0	150,000
TOTAL FUNDING	$470,833	$349,874	$388,988	$25,665	$414,653	$462,576	$24,510	$487,086

CENTRAL PAYROLL PROGRAM - The major function of this program is to install and operate a central payroll system for state employees. All payroll warrants for state employees are prepared and issued by this program.

PROGRAM MODIFICATION:

PAYROLL/PERSONNEL/POSITION CONTROL COORDINATOR - Facilitates maintenance and operation of the new payroll/personnel/position control system. Biennium cost of $50,175 in general fund, 1.00 FTE.

ADMINISTRATIVE SUPPORT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	7.00	7.00	7.00	1.00	8.00	7.00	1.00	8.00
Personal Services	128,829	142,372	140,792	13,282	154,074	140,988	13,282	154,270
Operating Expenses	24,815	25,919	29,013	0	29,013	54,029	0	54,029
Equipment	700	500	700	910	1,610	700	0	700
TOTAL PROGRAM	$154,344	$168,791	$170,505	$14,192	$184,697	$195,717	$13,282	$208,999
General Fund	154,344	168,791	170,505	14,192	184,697	195,717	13,282	208,999
TOTAL FUNDING	$154,344	$168,791	$170,505	$14,192	$184,697	$195,717	$13,282	$208,999

ADMINISTRATIVE SUPPORT PROGRAM - This program provides the administrative function of the State Auditor's Office.

PROGRAM MODIFICATION:

PAYROLL TECHNICIAN - Provides for a new position to assist in maintaining records and processing payroll for the agency's 52 employees. Biennium cost of $27,474 in general fund, 1.0 FTE.

STATE AUDITOR

INSURANCE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	20.00	20.00	20.00	.00	20.00	20.00	.00	20.00
Personal Services	331,140	368,629	365,814	0	365,814	366,197	0	366,197
Operating Expenses	96,746	89,000	128,944	0	128,944	137,842	0	137,842
Equipment	1,349	1,148	1,550	0	1,550	1,050	0	1,050
TOTAL PROGRAM	$429,235	$458,777	$496,308	$0	$496,308	$505,089	$0	$505,089
General Fund	429,235	458,777	496,308	0	496,308	505,089	0	505,089
TOTAL FUNDING	$429,235	$458,777	$496,308	$0	$496,308	$505,089	$0	$505,089

INSURANCE PROGRAM - This program protects the insurance-buying public by regulating the insurance industry in the following ways:

1) requiring that each insurer transacting business in Montana be authorized by a subsisting certificate of authority;

2) examining the affairs, transactions, accounts, and assets of each authorized insurer to determine whether it is financially solvent;

3) regulating insurers' and agents' trade practices and prohibiting unfair competition and unfair or deceptive practices;

4) requiring all agents and solicitors to pass a written examination and be licensed before doing business in the state;

5) regulating insurance rates to insure that they are not excessive, inadequate, or unfairly discriminatory;

6) examining and approving before use all forms used by insurers;

7) collecting all insurance and license fees established by state law; and

8) allocating money collected from the insurance premium tax to the appropriate funds, as provided by law.

INVESTMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	6.00	6.00	6.00	2.00	8.00	6.00	2.00	8.00
Personal Services	99,816	119,117	124,157	37,467	161,624	124,249	37,467	161,716
Operating Expenses	14,756	10,065	28,628	2,350	30,978	31,055	350	31,405
Equipment	0	0	7,000	2,200	9,200	0	0	0
TOTAL PROGRAM	$114,572	$129,182	$159,785	$42,017	$201,802	$155,304	$37,817	$193,121
General Fund	114,572	129,182	159,785	42,017	201,802	155,304	37,817	193,121
TOTAL FUNDING	$114,572	$129,182	$159,785	$42,017	$201,802	$155,304	$37,817	$193,121

INVESTMENT PROGRAM - This program is responsible for the administration of the Securities Act of Montana, which protects investors against nefarious and unsubstantial securities schemes.

PROGRAM MODIFICAION:

INVESTIGATOR/EXAMINER AND ADMINISTRATIVE OFFICER - Provides for an increased workload in the rapidly expanding securities field. Biennium cost of $79,834 in general fund, 2.0 FTE.

STATE AUDITOR

LOCAL ASSISTANCE DISTRIBUTION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Transfers	2,755,456	4,000,000	4,500,000	0	4,500,000	5,000,000	0	5,000,000
TOTAL PROGRAM	$2,755,456	$4,000,000	$4,500,000	$0	$4,500,000	$5,000,000	$0	$5,000,000
Earmarked Revenue Fund	2,755,456	4,000,000	4,500,000	0	4,500,000	5,000,000	0	5,000,000
TOTAL FUNDING	$2,755,456	$4,000,000	$4,500,000	$0	$4,500,000	$5,000,000	$0	$5,000,000

LOCAL ASSISTANCE DISTRIBUTION PROGRAM - This program is responsible for distributing police and firemen's retirement funds to local governments, under the provisions of 19-10-305 and 19-11-512, MCA.

FOREST RESERVE TO COUNTIES

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Local Assistance	9,460,390	9,500,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
TOTAL PROGRAM	$9,460,390	$9,500,000	$10,000,000	$0	$10,000,000	$10,000,000	$0	$10,000,000
Fed & Priv Grt Clr Fnd	9,460,390	9,500,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
TOTAL FUNDING	$9,460,390	$9,500,000	$10,000,000	$0	$10,000,000	$10,000,000	$0	$10,000,000

FOREST RESERVE TO COUNTIES - This program provides for the distribution of federal Forest Reserve shared revenue (15 USC 500) to counties.

POLICE AND FIRE PENSION ADJUSTMENT FUND PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Transfers	528,431	610,000	625,000	0	625,000	630,000	0	630,000
TOTAL PROGRAM	$528,431	$610,000	$625,000	$0	$625,000	$630,000	$0	$630,000
Earmarked Revenue Fund	528,431	610,000	625,000	0	625,000	630,000	0	630,000
TOTAL FUNDING	$528,431	$610,000	$625,000	$0	$625,000	$630,000	$0	$630,000

POLICE AND FIRE PENSION ADJUSTMENT FUND PROGRAM - This program is responsible for the distribution to cities and towns of firemen's retirement system funds under the provisions of 19-11-606, MCA.

OFFICE OF THE GOVERNOR

The Office of the Governor was created upon acceptance of Montana into the United States in 1889 and exists under authority contained in Article VI of the Montana Constitution. The office oversees and directs the activities of the executive branch agencies.

GOVERNOR'S OFFICE

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	71.02	66.00	62.00	12.50	74.50	62.00	12.50	74.50
PROGRAM SUMMARY :								
Executive Office	741,166	713,033	824,124	0	824,124	846,819	0	846,819
Mansion Maintenance	70,479	87,237	99,827	71,450	171,277	91,875	71,450	163,325
Budget & Program Plng.	695,588	718,905	867,740	204,076	1,071,816	884,483	200,784	1,085,267
Indian Jurisdiction	64,821	121,585	0	0	0	0	0	0
Commerce & Small Bus.	561,597	526,776	524,000	0	524,000	524,000	0	524,000
Economic Development	213,000	200,000	213,000	0	213,000	213,000	0	213,000
Lieutenant Governor	364,690	266,621	173,743	0	173,743	179,933	0	179,933
Citizens' Advocate	56,753	61,445	65,073	0	65,073	67,812	0	67,812
Mental Disab. Bd. Vis.	38,948	41,651	45,068	0	45,068	47,309	0	47,309
TOTAL BY PROGRAM	$2,807,042	$2,737,253	$2,812,575	$275,526	$3,088,101	$2,855,231	$272,234	$3,127,465
CATEGORY SUMMARY :								
Personal Services	1,469,583	1,532,554	1,580,334	241,146	1,821,480	1,581,464	241,146	1,822,610
Operating Expenses	711,527	707,720	772,896	28,280	801,176	831,451	30,588	862,039
Equipment	11,754	11,979	25,588	6,100	31,688	8,559	500	9,059
Total Operating Costs	2,192,864	2,252,253	2,378,818	275,526	2,654,344	2,421,474	272,234	2,693,708
Grants	614,178	485,000	433,757	0	433,757	433,757	0	433,757
TOTAL BY CATEGORY	$2,807,042	$2,737,253	$2,812,575	$275,526	$3,088,101	$2,855,231	$272,234	$3,127,465
FUNDING SUMMARY :								
General Fund	1,864,561	2,017,426	2,140,290	262,766	2,403,056	2,182,630	259,474	2,442,104
Fed & Private Revenue	541,303	434,827	448,000	12,760	460,760	448,000	12,760	460,760
Fed & Priv. Grant Clr.	401,178	285,000	224,285	0	224,285	224,601	0	224,601
TOTAL BY FUND	$2,807,042	$2,737,253	$2,812,575	$275,526	$3,088,101	$2,855,231	$272,234	$3,127,465

EXECUTIVE OFFICE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	18.00	16.50	16.50	.00	16.50	16.50	.00	16.50
Personal Services	450,956	443,411	482,098	0	482,098	482,208	0	482,208
Operating Expenses	286,299	259,378	335,867	0	335,867	361,200	0	361,200
Equipment	3,911	10,244	6,159	0	6,159	3,411	0	3,411
TOTAL PROGRAM	$741,166	$713,033	$824,124	$0	$824,124	$846,819	$0	$846,819
General Fund	730,634	713,033	824,124	0	824,124	846,819	0	846,819
Fed & Priv Revenue Fnd	10,532	0	0	0	0	0	0	0
TOTAL FUNDING	$741,166	$713,033	$824,124	$0	$824,124	$846,819	$0	$846,819

EXECUTIVE OFFICE PROGRAM - This program is responsible for overseeing and directing the activities of the executive branch of Montana state government.

GOVERNOR'S OFFICE

MANSION MAINTENANCE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.25	4.25	4.25	4.00	8.25	4.25	4.00	8.25
Personal Services	46,019	63,757	64,330	70,950	135,280	64,643	70,950	135,593
Operating Expenses	20,921	23,480	24,697	0	24,697	26,732	0	26,732
Equipment	3,539	0	10,800	500	11,300	500	500	1,000
TOTAL PROGRAM	$70,479	$87,237	$99,827	$71,450	$171,277	$91,875	$71,450	$163,325
General Fund	70,479	87,237	99,827	71,450	171,277	91,875	71,450	163,325
TOTAL FUNDING	$70,479	$87,237	$99,827	$71,450	$171,277	$91,875	$71,450	$163,325

MANSION MAINTENANCE PROGRAM - This program is responsible for the maintenance of the Governor's official residence.

PROGRAM MODIFICATION:

SECURITY GUARDS - Provides continuous security for the Governor's Mansion and day-time security for the Governor's Office. There is no provision for security currently. Biennium cost of $142,900 from the general fund, 4.00 FTE.

OFFICE OF BUDGET AND PROGRAM PLANNING PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	28.27	27.25	27.25	8.50	35.75	27.25	8.50	35.75
Personal Services	579,641	602,780	688,729	170,196	858,925	689,409	170,196	859,605
Operating Expenses	92,530	116,125	151,559	28,280	179,839	170,969	30,588	201,557
Equipment	2,660	0	6,695	5,600	12,295	3,348	0	3,348
Total Operating Costs	674,831	718,905	846,983	204,076	1,051,059	863,726	200,784	1,064,510
Grants	20,757	0	20,757	0	20,757	20,757	0	20,757
TOTAL PROGRAM	$695,588	$718,905	$867,740	$204,076	$1,071,816	$884,483	$200,784	$1,085,267
General Fund	662,063	718,905	843,455	191,316	1,034,771	859,882	188,024	1,047,906
Fed & Priv Revenue Fnd	12,768	0	0	12,760	12,760	0	12,760	12,760
Fed & Priv Grt Clr Fnd	20,757	0	24,285	0	24,285	24,601	0	24,601
TOTAL FUNDING	$695,588	$718,905	$867,740	$204,076	$1,071,816	$884,483	$200,784	$1,085,267

OFFICE OF BUDGET AND PROGRAM PLANNING (OBPP) PROGRAM - This program assists the Governor in the planning, preparation, and administration of the state budget, the development and evaluation of alternative program plans for the provision of state government services, and the examination and improvement of methods of providing services to the citizens of the State of Montana. OBPP reviews the total organizational structure of the executive branch, makes recommendations on the transfer of functions between departments or the elimination of unnecessary functions, and formulates and monitors policies in areas of management concern. The office also provides centralized services support for all programs of the Governor's Office, prepares and monitors estimates of revenues, houses the State Clearinghouse provided for in the federal Office of Management and Budget Circular A-95, establishes guidelines and priorities for data processing services, and approves the procurement of data processing equipment for Montana state government.

PROGRAM MODIFICATIONS:

ECONOMIST - Improves OBPP's capacity to analyze, monitor, and make projections concerning the state's economy. Biennial cost of $45,926 in general fund, 1.0 FTE.

AUTOMATED BUDGET SYSTEM - Improves the data processing capabilities of OBPP and allows the continuation and enhancement of the automated budget system. Biennium cost of $40,000 in general fund, no FTE.

GOVERNOR'S OFFICE

OFFICE OF BUDGET AND PROGRAM PLANNING PROGRAM (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	28.27	27.25	27.25	8.50	35.75	27.25	8.50	35.75

PROGRAM MODIFICATIONS (Continued):

ACCOUNTING CLERK - Seeks legislative approval for federal funds added by budget amendment to pay the costs of accounting and managing federal grants received by the Governor's Office. Biennium cost of $25,520 in federal funds, 1.00 FTE.

ASSISTANT STATE CLEARINGHOUSE MANAGER - Maintains compliance with OMB Circular A-95, Revised, entitled "Evaluation, Review, and Coordination of Federal and Federally Assisted Programs and Projects." Biennium cost of $13,994 in general fund, 0.50 FTE.

BUDGET ANALYSTS - Enhances the Governor's capability to monitor executive branch agencies' operations, establish appropriate policies and procedures, issue directives, implement legislative audit recommendations, and, in general, "fine tune" operations. Biennium cost of $279,420 in general fund, 6.00 FTE.

INDIAN JURISDICTION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	3.00	3.00	.00	.00	.00	.00	.00	.00
Personal Services	40,070	47,015	0	0	0	0	0	0
Operating Expenses	24,751	74,570	0	0	0	0	0	0
TOTAL PROGRAM	$64,821	$121,585	$0	$0	$0	$0	$0	$0
General Fund	64,821	121,585	0	0	0	0	0	0
TOTAL FUNDING	$64,821	$121,585	$0	$0	$0	$0	$0	$0

INDIAN JURISDICTION PROGRAM - This program exists to research jurisdictional differences between the state and tribal entities. It provides centralized research of jurisdictional questions, assistance to other state agencies in Indian legal questions, cataloging and indexation of treaties, and compilation of a centralized Indian law library. This program is being transferred to the Department of Justice.

GOVERNOR'S OFFICE

OFFICE OF COMMERCE AND SMALL BUSINESS DEVELOPMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	6.00	6.00	6.00	.00	6.00	6.00	.00	6.00
Personal Services	129,373	169,281	155,094	0	155,094	155,107	0	155,107
Operating Expenses	184,716	155,760	167,172	0	167,172	167,593	0	167,593
Equipment	670	1,735	1,734	0	1,734	1,300	0	1,300
Total Operating Costs	314,759	326,776	324,000	0	324,000	324,000	0	324,000
Grants	246,838	200,000	200,000	0	200,000	200,000	0	200,000
TOTAL PROGRAM	$561,597	$526,776	$524,000	$0	$524,000	$524,000	$0	$524,000
General Fund	39,943	41,949	44,000	0	44,000	44,000	0	44,000
Fed & Priv Revenue Fnd	274,816	284,827	280,000	0	280,000	280,000	0	280,000
Fed & Priv Grt Clr Fnd	246,838	200,000	200,000	0	200,000	200,000	0	200,000
TOTAL FUNDING	$561,597	$526,776	$524,000	$0	$524,000	$524,000	$0	$524,000

OFFICE OF COMMERCE AND SMALL BUSINESS DEVELOPMENT PROGRAM - This program is authorized by the state legislature to: reorganize the state's economic planning and development activities into a single, separate office, with the capability of assisting the Governor in developing and implementing state economic policy planning; develop programs capable of assisting state business with technical assistance to maintain existing jobs and create new ones, particularly in the primary industries; and accomplish economic development planning, particularly for areas impacted by rapid growth or severe deterioration.

Upon creation of the Department of Economic Development as proposed, this program will be transferred to the new department.

ECONOMIC DEVELOPMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Grants	213,000	200,000	213,000	0	213,000	213,000	0	213,000
TOTAL PROGRAM	$213,000	$200,000	$213,000	$0	$213,000	$213,000	$0	$213,000
General Fund	45,000	50,000	45,000	0	45,000	45,000	0	45,000
Fed & Priv Revenue Fnd	168,000	150,000	168,000	0	168,000	168,000	0	168,000
TOTAL FUNDING	$213,000	$200,000	$213,000	$0	$213,000	$213,000	$0	$213,000

ECONOMIC DEVELOPMENT PROGRAM - The purpose of this program is to supplement or make grants and loans authorized under Section 304 of the Federal Public Works and Economic Development Act of 1965, as amended (42 USE 3153).

Upon creation of the Department of Economic Development as proposed, this program will be transferred to the new department.

GOVERNOR'S OFFICE

LIEUTENANT GOVERNOR'S OFFICE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	8.50	6.00	5.00	.00	5.00	5.00	.00	5.00
Personal Services	166,390	144,551	126,909	0	126,909	126,909	0	126,909
Operating Expenses	64,622	37,070	46,834	0	46,834	53,024	0	53,024
Equipment	95	0	0	0	0	0	0	0
Total Operating Costs	231,107	181,621	173,743	0	173,743	179,933	0	179,933
Grants	133,583	85,000	0	0	0	0	0	0
TOTAL PROGRAM	$364,690	$266,621	$173,743	$0	$173,743	$179,933	$0	$179,933
General Fund	155,920	181,621	173,743	0	173,743	179,933	0	179,933
Fed & Priv Revenue Fnd	75,187	0	0	0	0	0	0	0
Fed & Priv Grt Clr Fnd	133,583	85,000	0	0	0	0	0	0
TOTAL FUNDING	$364,690	$266,621	$173,743	$0	$173,743	$179,933	$0	$179,933

LIEUTENANT GOVERNOR'S OFFICE PROGRAM - The responsibilities of the Lieutenant Governor are prescribed in Article VI, Section 4, of the Montana Constitution, which states "The Lieutenant Governor shall perform the duties provided by law and those delegated to him by the Governor."

CITIZENS' ADVOCATE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	37,040	40,172	40,312	0	40,312	40,326	0	40,326
Operating Expenses	19,569	21,273	24,761	0	24,761	27,486	0	27,486
Equipment	144	0	0	0	0	0	0	0
TOTAL PROGRAM	$56,753	$61,445	$65,073	$0	$65,073	$67,812	$0	$67,812
General Fund	56,753	61,445	65,073	0	65,073	67,812	0	67,812
TOTAL FUNDING	$56,753	$61,445	$65,073	$0	$65,073	$67,812	$0	$67,812

CITIZENS' ADVOCATE PROGRAM - This program enables Montana's citizens to have better access to their state government. It enables the public to contact the Citizens' Advocate Office by toll-free telephone to obtain information, make suggestions, air complaints, and ask for assistance with problems regarding state government.

MENTAL DISABILITIES BOARD OF VISITORS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	1.00	1.00	1.00	.00	1.00	1.00	.00	1.00
Personal Services	20,094	21,587	22,862	0	22,862	22,862	0	22,862
Operating Expenses	18,119	20,064	22,006	0	22,006	24,447	0	24,447
Equipment	735	0	200	0	200	0	0	0
TOTAL PROGRAM	$38,948	$41,651	$45,068	$0	$45,068	$47,309	$0	$47,309
General Fund	38,948	41,651	45,068	0	45,068	47,309	0	47,309
TOTAL FUNDING	$38,948	$41,651	$45,068	$0	$45,068	$47,309	$0	$47,309

MENTAL DISABILITIES BOARD OF VISITORS PROGRAM - This program is responsible for reviewing the protection of patients' rights, care and treatment within Montana's institutions for the developmentally disabled and mentally ill and the community mental health centers. The Mental Disabilities Board of Visitors performs its duties as enumerated in 53-20-821, MCA.

SECRETARY OF STATE

The Office of the Secretary of State, a constitutional office, maintains official records of the executive branch and the acts of the Legislature, keeps the great seal of the State of Montana, and performs other duties provided by law.

SECRETARY OF STATE

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	29.17	28.17	28.17	7.00	35.17	28.17	7.00	35.17
PROGRAM SUMMARY :								
Records Management	492,304	541,394	561,742	411,003	972,745	618,775	128,321	747,096
Administrative Code	97,353	129,509	133,474	0	133,474	140,617	0	140,617
TOTAL BY PROGRAM	$589,657	$670,903	$695,216	$411,003	$1,106,219	$759,392	$128,321	$887,713
CATEGORY SUMMARY :								
Personal Services	415,707	455,251	458,636	78,335	536,971	459,109	78,335	537,444
Operating Expenses	170,976	212,452	233,756	314,068	547,824	297,309	49,986	347,295
Equipment	2,974	3,200	2,824	18,600	21,424	2,974	0	2,974
TOTAL BY CATEGORY	$589,657	$670,903	$695,216	$411,003	$1,106,219	$759,392	$128,321	$887,713
FUNDING SUMMARY :								
General Fund	589,657	641,806	670,216	411,003	1,081,219	732,392	128,321	860,713
Revolving Fund	0	29,097	25,000	0	25,000	27,000	0	27,000
TOTAL BY FUND	$589,657	$670,903	$695,216	$411,003	$1,106,219	$759,392	$128,321	$887,713

RECORDS MANAGEMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	26.67	25.67	25.67	7.00	32.67	25.67	7.00	32.67
Personal Services	378,394	414,894	417,724	78,335	496,059	418,186	78,335	496,521
Operating Expenses	110,936	123,300	141,194	314,068	455,262	197,615	49,986	247,601
Equipment	2,974	3,200	2,824	18,600	21,424	2,974	0	2,974
TOTAL PROGRAM	$492,304	$541,394	$561,742	$411,003	$972,745	$618,775	$128,321	$747,096
General Fund	492,304	541,394*	561,742	411,003	972,745	618,775	128,321	747,096
TOTAL FUNDING	$492,304	$541,394	$561,742	$411,003	$972,745	$618,775	$128,321	$747,096

RECORDS MANAGEMENT PROGRAM - This program is responsible for filing, maintaining, and preserving records of the state and certain public interest records of the private sector -- such as corporate charter documents, trade names, assumed business names, and financial statements under the Uniform Commercial Code.

PROGRAM MODIFICATIONS:

ADDITIONAL STAFF - Provides for additional staff to handle increased workload in Corporation Bureau, Uniform Commercial Code Bureau, Election and Legislation Bureau, and Executive Records and Archives Bureau. Biennium cost of $116,522 in general fund, 4.0 FTE.

MICROFILMING - Provides funds and staff to microfilm all past and current records in the Corporation Bureau and Uniform Commercial Code Bureau. Biennium cost of $286,552 in general fund, 3.0 FTE.

SYSTEMS DEVELOPMENT - Provides funds for development, operation, and maintenance of data processing systems for the Corporation Bureau and Uniform Commercial Code Bureau. Biennium cost of $136,250 in general fund, no FTE.

*Included in this figure is the FY80 supplemental appropriation.

SECRETARY OF STATE

ADMINISTRATIVE CODE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2.50	2.50	2.50	.00	2.50	2.50	.00	2.50
Personal Services	37,313	40,357	40,912	0	40,912	40,923	0	40,923
Operating Expenses	60,040	89,152	92,562	0	92,562	99,694	0	99,694
TOTAL PROGRAM	$97,353	$129,509	$133,474	$0	$133,474	$140,617	$0	$140,617
General Fund	97,353	100,412	108,474	0	108,474	113,617	0	113,617
Revolving Fund	0	29,097	25,000	0	25,000	27,000	0	27,000
TOTAL FUNDING	$97,353	$129,509	$133,474	$0	$133,474	$140,617	$0	$140,617

ADMINISTRATIVE CODE PROGRAM - This program discharges the duties required of the Office of the Secretary of State under the Montana Administrative Procedures Act. These duties include filing, indexing, organizing for publication, and distributing the administrative rules adopted by state agencies in the Administrative Rules of Montana (ARM) and the Montana Administrative Register (MAR).

COMMISSIONER OF CAMPAIGN FINANCES AND PRACTICES

The Office of the Commissioner of Campaign Finances and Practices was created by the 44th Legislature and exists under authority contained in Title 13, Chapter 37, MCA. It is attached to the Office of the Secretary of State for administrative purposes only.

COMMISSIONER OF CAMPAIGN FINANCES AND PRACTICES

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.25	5.00	5.00	.00	5.00	5.00	.00	5.00
PROGRAM SUMMARY :								
Administration	89,541	110,365	118,685	0	118,685	118,449	0	118,449
TOTAL BY PROGRAM	$89,541	$110,365	$118,685	$0	$118,685	$118,449	$0	$118,449
CATEGORY SUMMARY :								
Personal Services	74,844	94,882	96,137	0	96,137	96,183	0	96,183
Operating Expenses	11,217	13,141	21,373	0	21,373	22,051	0	22,051
Equipment	3,480	2,342	1,175	0	1,175	215	0	215
TOTAL BY CATEGORY	$89,541	$110,365	$118,685	$0	$118,685	$118,449	$0	$118,449
FUNDING SUMMARY :								
General Fund	89,541	110,365	118,685	0	118,685	118,449	0	118,449
TOTAL BY FUND	$89,541	$110,365	$118,685	$0	$118,685	$118,449	$0	$118,449

ADMINISTRATION PROGRAM - This program provides for the impartial administration and enforcement of the election laws relating to campaign finances and practices. The responsibility of the program is to ensure uniform campaign finance reporting through the promulgation of administrative rules and the preparation and distribution of report forms to persons required to file information. In addition, the office makes all filed information available for public inspection; investigates all filed information and alleged violations; and, in conjunction with county attorneys, initiates civil or criminal action to enforce the provisions of Title 13, Chapters 35, 36, and 37, MCA, or any other provision of state law relating to election practices in any political subdivision of the state.

OFFICE OF PUBLIC INSTRUCTION

The Superintendent of Public Instruction is an elective office established by Section 1, Article VI, of the Constitution of Montana. Section 20-3106, MCA, states that the Superintendent "...has the general supervision of the public schools and districts of the state." House Bill 634, Forty-sixth Legislative Session, names the Office of the Superintendent as "the sole agency" for vocational education in Montana.

Services in 85 educational program areas are provided to Montana's 168,730 school age children and 10,920 teachers in 584 school districts. The Superintendent's Office provides consulting and technical assistance in educational planning, program implementation and program evaluation in such areas as teacher preparation, teacher certification, school accreditation, school curriculum, school finance and school law. The staff administers a number of federally-funded programs and provides a variety of information services.

The budget recommendations provide for an eleven percent per year increase in the Public School Foundation Program schedules. The first year of the biennium, the Foundation Program is fully funded without general fund spending authority because of a combination of factors: declining enrollments and increased revenue from earmarked sources.

OFFICE OF PUBLIC INSTRUCTION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	165.40	165.10	165.10	4.50	169.60	165.10	4.50	169.60
PROGRAM SUMMARY :								
Chief State School	5,154,417	4,855,890	5,313,178	157,789	5,470,967	5,536,178	157,902	5,694,080
Distrib. to Schools	164,873,648	141,780,475	167,511,271	0	167,511,271	189,454,552	0	189,454,552
TOTAL BY PROGRAM	$170,028,065	$146,636,365	$172,824,449	$157,789	$172,982,238	$194,990,730	$157,902	$195,148,632
CATEGORY SUMMARY :								
Personal Services	2,833,928	3,268,463	3,324,280	83,989	3,408,269	3,327,054	83,989	3,411,043
Operating Expenses	1,705,696	1,071,860	1,568,175	72,300	1,640,475	1,776,716	73,563	1,850,279
Equipment	196,478	40,000	47,535	1,500	49,035	51,596	350	51,946
Total Operating Costs	4,736,102	4,380,323	4,939,990	157,789	5,097,779	5,155,366	157,902	5,313,268
Local Assistance	121,970,539	110,780,475	135,780,000	0	135,780,000	156,990,000	0	156,990,000
Grants	32,633,172	22,500,000	31,731,271	0	31,731,271	32,464,552	0	32,464,552
Transfers	10,688,252	8,975,567	373,188	0	373,188	380,812	0	380,812
TOTAL BY CATEGORY	$170,028,065	$146,636,365	$172,824,449	$157,789	$172,982,238	$194,990,730	$157,902	$195,148,632
FUNDING SUMMARY :								
General Fund	48,371,502	46,670,683	7,902,482	157,789	8,060,271	63,889,726	157,902	64,047,628
Earmarked Revenue	85,728,263	65,928,227	135,845,585	0	135,845,585	102,007,606	0	102,007,606
Fed & Private Revenue	11,959,971	10,559,438	2,751,910	0	2,751,910	2,725,120	0	2,725,120
Fed & Priv. Grant Clr.	23,021,494	22,500,000	25,575,954	0	25,575,954	25,581,729	0	25,581,729
Revolving Fund	946,835	978,017	748,518	0	748,518	786,549	0	786,549
TOTAL BY FUND	$170,028,065	$146,636,365	$172,824,449	$157,789	$172,982,238	$194,990,730	$157,902	$195,148,632

CHIEF STATE SCHOOL OFFICER PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	165.40	165.10	165.10	4.50	169.60	165.10	4.50	169.60
Personal Services	2,833,928	3,268,463	3,324,280	83,989	3,408,269	3,327,054	83,989	3,411,043
Operating Expenses	1,705,696	1,071,860	1,568,175	72,300	1,640,475	1,776,716	73,563	1,850,279
Equipment	196,478	40,000	47,535	1,500	49,035	51,596	350	51,946
Total Operating Costs	4,736,102	4,380,323	4,939,990	157,789	5,097,779	5,155,366	157,902	5,313,268
Transfers	418,315	475,567	373,188	0	373,188	380,812	0	380,812
TOTAL PROGRAM	$5,154,417	$4,855,890	$5,313,178	$157,789	$5,470,967	$5,536,178	$157,902	$5,694,080
General Fund	1,557,736	1,770,208	1,747,165	157,789	1,904,954	1,956,903	157,902	2,114,805
Earmarked Revenue Fund	56,644	48,227	65,585	0	65,585	67,606	0	67,606
Fed & Priv Revenue Fnd	2,593,202	2,059,438	2,751,910	0	2,751,910	2,725,120	0	2,725,120
Revolving Fund	946,835	978,017	748,518	0	748,518	786,549	0	786,549
TOTAL FUNDING	$5,154,417	$4,855,890	$5,313,178	$157,789	$5,470,967	$5,536,178	$157,902	$5,694,080

CHIEF STATE SCHOOL OFFICER PROGRAM - This program provides leadership, direction and coordination of services provided by the agency to a variety of school and public groups. The staff of the Office of Public Instruction provides the Superintendent assistance in performing those duties prescribed specifically for the Superintendent and requiring the Superintendent's personal attention or representation. This program's educational services element provides informational, evaluative, planning, data processing and administrative support for basic and vocational programs available in Montana schools at the elementary, secondary and post-secondary levels. Staff members manage state and federal financial resources for schools; assist school staffs directly through on-site consultation, research, needs assessments, materials development and in-service education; prepare recommendations for school accreditation; and operate a teacher certification program.

PROGRAM MODIFICATIONS:

READING CONSULTANT - Provides professional consultative services for the School and Community Services Unit. The proposal provides academic planning, curriculum development and technical assistance for reading programs statewide. Biennium cost of $71,083 in general fund, 1.50 FTE.

STATEWIDE TESTING - Provides additional state support for the Statewide Testing Program. The expanded level allows an additional grade level to be tested. Biennium cost of $100,000 in general fund, no FTE.

MATH/GIFTED AND TALENTED CONSULTANTS - Provides educational consultative services through the School/Community Services Unit. The consultants will assist in the academic planning, technical assistance and curriculum development for math and gifted programs statewide. Biennium cost of $144,608 in general fund, 3.00 FTE.

OFFICE OF PUBLIC INSTRUCTION

DISTRIBUTION TO PUBLIC SCHOOLS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Local Assistance	121,970,539	110,780,475	135,780,000	0	135,780,000	156,990,000	0	156,990,000
Grants	32,633,172	22,500,000	31,731,271	0	31,731,271	32,464,552	0	32,464,552
Transfers	10,269,937	8,500,000	0	0	0	0	0	0
TOTAL PROGRAM	$164,873,648	$141,780,475	$167,511,271	$0	$167,511,271	$189,454,552	$0	$189,454,552
General Fund	46,813,766	44,900,475	6,155,317	0	6,155,317	61,932,823	0	61,932,823
Earmarked Revenue Fund	85,671,619	65,880,000	135,780,000	0	135,780,000	101,940,000	0	101,940,000
Fed & Priv Revenue Fnd	9,366,769	8,500,000	0	0	0	0	0	0
Fed & Priv Grt Ctr Fnd	23,021,494	22,500,000	25,575,954	0	25,575,954	25,581,729	0	25,581,729
TOTAL FUNDING	$164,873,648	$141,780,475	$167,511,271	$0	$167,511,271	$189,454,552	$0	$189,454,552

DISTRIBUTION TO PUBLIC SCHOOLS PROGRAM - This program provides the organizational mechanism within the Office of Public Instruction that allows the separation of funds into administrative/operational or "pass through" categories. "Pass through" monies are those distributed in the form of grants or entitlement funds to support such school district programs as Indian education, adult basic education, school lunches and education for the handicapped. These monies are in addition to public school equalization funds and grants under the provisions of the Elementary and Secondary Education Act.

DEPARTMENT OF
ADMINISTRATION

DEPARTMENT OF
ADMINISTRATION

DEPARTMENT OF ADMINISTRATION

The Department of Administration was established under the Executive Reorganization Act of 1971. It is provided for in Section 2-15-1001, MCA. The department's major responsibilities include providing centralized services in the following areas: accounting; financial reporting; capitol complex buildings and grounds maintenance; capitol security; telephone and telecommunications; data processing; personnel management and labor relations; purchasing; duplicating, mail and messenger services; and records management. The department also administers the state Long-range Building Program, state employee group benefits program, and the various state retirement systems. Building codes regulation is also a function of the Department.

In addition, the Board of Examiners, Joint Merit System Council, State Tax Appeal Board, Board of Housing, Workers' Compensation Judge, Board of Investments, Public Employees' Retirement Board, and Teachers' Retirement Board are attached to the Department for administrative purposes only.

DEPARTMENT OF ADMINISTRATION

DEPARTMENT SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	476.80	456.65	452.65	30.02	482.67	452.65	31.02	483.67
AGENCY SUMMARY :								
Dept. of Administration	78,701,428	29,592,373	27,515,120	2,714,892	30,230,012	28,030,074	2,757,390	30,787,464
Pub. Employ. Retirement	94,878,038	67,580,589	94,879,758	0	94,879,758	94,879,891	0	94,879,891
Teachers Retirement	28,146,204	28,146,204	28,146,246	0	28,146,246	28,146,287	0	28,146,287
Long Range Build. Plan	16,932,331	0	0	0	0	0	14,734,358	14,734,358
TOTAL BY AGENCY	$218,658,001	$125,319,166	$150,541,124	$2,714,892	$153,256,016	$151,056,252	$17,491,748	$168,548,000
CATEGORY SUMMARY :								
Personal Services	7,175,147	8,479,730	8,358,810	518,467	8,877,277	8,376,969	531,774	8,908,743
Operating Expenses	9,782,327	11,772,776	11,843,298	1,588,013	13,431,311	12,606,743	1,804,542	14,411,285
Equipment	1,062,654	720,337	611,842	608,412	1,220,254	430,366	421,074	851,440
Total Operating Costs	18,020,128	20,972,843	20,813,950	2,714,892	23,528,842	21,414,078	2,757,390	24,171,468
Capital Outlay	16,351,377	0	85,000	0	85,000	0	14,734,358	14,734,358
Local Assistance	75,000	75,000	75,000	0	75,000	75,000	0	75,000
Grants	7,223,799	8,545,000	6,545,000	0	6,545,000	6,545,000	0	6,545,000
Benefits & Claims	58,819,850	25,388,117	51,942,799	0	51,942,799	51,942,799	0	51,942,799
Transfers	112,823,972	70,338,206	71,079,375	0	71,079,375	71,079,375	0	71,079,375
Debt Service	5,343,875	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$218,658,001	$125,319,166	$150,541,124	$2,714,892	$153,256,016	$151,056,252	$17,491,748	$168,548,000
FUNDING SUMMARY :								
General Fund	4,599,317	4,510,484	4,042,742	386,026	4,428,768	4,197,991	274,894	4,472,885
Earmarked Revenue Fund	9,426,612	9,786,194	7,871,410	159,976	8,031,386	7,914,513	877,589	8,792,102
Sinking Fund	26,844,145	0	0	0	0	0	0	0
Fed & Priv Revenue Fnd	2,724,444	140,000	144,446	33,013	177,459	148,856	3,370,256	3,519,112
Bond Prc & Ins Clr Fnd	10,884,886	0	0	0	0	0	10,549,970	10,549,970
Revolving Fund	22,193,629	15,155,695	15,456,522	2,135,877	17,592,399	15,768,714	2,419,039	18,187,753
Agency Fund	141,984,968	95,726,793	123,026,004	0	123,026,004	123,026,178	0	123,026,178
TOTAL BY FUND	$218,658,001	$125,319,166	$150,541,124	$2,714,892	$153,256,016	$151,056,252	$17,491,748	$168,548,000

DEPARTMENT OF ADMINISTRATION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	476.80	456.65	452.65	30.02	482.67	452.65	31.02	483.67

PROGRAM SUMMARY :

Bonds Transfer	26,846,180	0	0	0	0	0	0	0
Central Administration	228,290	228,746	325,244	0	325,244	252,622	0	252,622
Governor Elect	0	30,000	0	0	0	0	0	0
Accounting	866,054	857,710	1,017,764	12,975	1,030,739	1,075,449	14,263	1,089,712
Architec & Engineering	485,468	338,079	373,783	0	373,783	378,539	0	378,539
Publications & Graphics	952,751	928,555	1,042,177	148,576	1,190,753	1,103,080	161,883	1,264,963
Information Systems	845,329	999,234	965,667	0	965,667	974,391	0	974,391
Computer Services	3,481,734	3,352,794	3,359,258	772,565	4,131,823	3,282,553	618,244	3,900,797
General Services	2,308,813	2,691,283	3,003,106	101,250	3,104,356	3,281,405	419,033	3,700,438
Purchasing	476,996	365,355	388,482	938,543	1,327,025	393,059	914,471	1,307,530
Building Standards	707,347	1,093,592	1,171,661	33,013	1,204,674	1,221,855	34,318	1,256,173
Surplus Property	126,657	172,608	168,326	0	168,326	174,493	0	174,493
Treasury	7,432,138	8,763,191	6,793,747	25,000	6,818,747	6,796,846	15,000	6,811,846
Board of Housing	262,623	261,504	304,421	166,075	470,496	319,076	171,205	490,281
Board of Investments	19,314,947	380,432	436,624	185,631	622,255	448,599	185,631	634,230
Communications	2,426,419	3,220,864	3,191,347	0	3,191,347	3,118,837	0	3,118,837
Personnel	8,139,258	1,213,339	1,242,531	114,000	1,356,531	1,261,545	152,000	1,413,545
Insurance & Legal	2,414,139	3,213,614	2,112,282	30,000	2,142,282	2,262,191	30,000	2,292,191
Passenger Tramway	9,891	10,800	11,197	0	11,197	12,264	0	12,264
Records Management	162,012	261,302	286,779	27,288	314,067	300,958	12,203	313,161
Workers' Comp Court	165,402	174,566	185,821	0	185,821	190,681	0	190,681
Public Empl. Retiremt	553,063	555,472	588,382	19,976	608,358	613,384	19,976	633,360
Teachers' Retirement	257,173	258,461	285,540	140,000	425,540	294,245	9,163	303,408
State Tax Appeal Board	238,744	220,872	260,981	0	260,981	274,002	0	274,002
TOTAL BY PROGRAM	$78,701,428	$29,592,373	$27,515,120	$2,714,892	$30,230,012	$28,030,074	$2,757,390	$30,787,464

DEPARTMENT OF ADMINISTRATION

SUMMARY (continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	476.80	456.65	452.65	30.02	482.67	452.65	31.02	483.67
CATEGORY SUMMARY :								
Personal Services	7,175,147	8,479,730	8,358,810	518,467	8,877,277	8,376,969	531,774	8,908,743
Operating Expenses	9,738,187	11,772,306	11,839,468	1,588,013	13,427,481	12,602,739	1,804,542	14,407,281
Equipment	1,062,654	720,337	611,842	608,412	1,220,254	430,366	421,074	851,440
Total Operating Costs	17,975,988	20,972,373	20,810,120	2,714,892	23,525,012	21,410,074	2,757,390	24,167,464
Capital Outlay	32,555	0	85,000	0	85,000	0	0	0
Local Assistance	75,000	75,000	75,000	0	75,000	75,000	0	75,000
Grants	7,223,799	8,545,000	6,545,000	0	6,545,000	6,545,000	0	6,545,000
Benefits & Claims	6,878,614	0	0	0	0	0	0	0
Transfers	41,171,597	0	0	0	0	0	0	0
Debt Service	5,343,875	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$78,701,428	$29,592,373	$27,515,120	$2,714,892	$30,230,012	$28,030,074	$2,757,390	$30,787,464
FUNDING SUMMARY :								
General Fund	4,334,817	4,510,484	4,042,742	386,026	4,428,768	4,197,991	274,894	4,472,885
Earmarked Revenue	8,419,744	9,786,194	7,871,410	159,976	8,031,386	7,914,513	29,139	7,943,652
Sinking Fund	26,844,145	0	0	0	0	0	0	0
Fed & Private Revenue	223,978	140,000	144,446	33,013	177,459	148,856	34,318	183,174
Bond Proc. & Ins. Clr.	288,805	0	0	0	0	0	0	0
Revolving Fund	19,629,713	15,155,695	15,456,522	2,135,877	17,592,399	15,768,714	2,419,039	18,187,753
Agency Fund	18,960,726	0	0	0	0	0	0	0
TOTAL BY FUND	$78,701,428	$29,592,373	$27,515,120	$2,714,892	$30,230,012	$28,030,074	$2,757,390	$30,787,464

BONDS TRANSFER PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	6,318	0	0	0	0	0	0	0
Transfers	21,500,420	0	0	0	0	0	0	0
Debt Service	5,339,442	0	0	0	0	0	0	0
TOTAL PROGRAM	$26,846,180	$0	$0	$0	$0	$0	$0	$0
Sinking Fund	26,839,862	0	0	0	0	0	0	0
Agency Fund	6,318	0	0	0	0	0	0	0
TOTAL FUNDING	$26,846,180	$0	$0	$0	$0	$0	$0	$0

BONDS TRANSFER PROGRAM - This program is utilized for clearing transactions of non-budgeted bond sinking fund accounts.

DEPARTMENT OF ADMINISTRATION

CENTRAL ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	11.00	10.00	10.00	.00	10.00	10.00	.00	10.00
Personal Services	211,052	212,006	229,447	0	229,447	229,777	0	229,777
Operating Expenses	17,238	16,740	95,797	0	95,797	22,845	0	22,845
TOTAL PROGRAM	$228,290	$228,746	$325,244	$0	$325,244	$252,622	$0	$252,622
General Fund	226,500	228,746	245,004	0	245,004	232,382	0	232,382
Fed & Priv Revenue Fnd	1,790	0	0	0	0	0	0	0
Revolving Fund	0	0	80,240	0	80,240	20,240	0	20,240
TOTAL FUNDING	$228,290	$228,746	$325,244	$0	$325,244	$252,622	$0	$252,622

CENTRAL ADMINISTRATION PROGRAM - This program is responsible for overall supervision and coordination of the programs and divisions of the Department of Administration, including the various "attached to" agencies. Duties include accounting and budgeting for the department's operations, allocating office space and property leases in the Helena area, and managing and controlling applicable emergency and disaster funds. This program also provides administrative support for the Board of Examiners.

GOVERNOR-ELECT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	2.00	.00	.00	.00	.00	.00	.00
Personal Services	0	22,864	0	0	0	0	0	0
Operating Expenses	0	6,636	0	0	0	0	0	0
Equipment	0	500	0	0	0	0	0	0
TOTAL PROGRAM	$0	$30,000	$0	$0	$0	$0	$0	$0
General Fund	0	30,000	0	0	0	0	0	0
TOTAL FUNDING	$0	$30,000	$0	$0	$0	$0	$0	$0

GOVERNOR-ELECT PROGRAM - Montana statutes provide for transaction funding in the event a governor is elected that was not the incumbent.

DEPARTMENT OF ADMINISTRATION

ACCOUNTING PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	15.00	14.48	14.48	.52	15.00	14.48	.52	15.00
Personal Services	237,733	275,963	267,493	11,747	279,240	267,545	11,747	279,292
Operating Expenses	621,928	581,747	747,771	1,228	748,999	807,904	2,516	810,420
Equipment	6,393	0	2,500	0	2,500	0	0	0
TOTAL PROGRAM	$866,054	$857,710	$1,017,764	$12,975	$1,030,739	$1,075,449	$14,263	$1,089,712
General Fund	866,054	857,710	1,017,764	12,975	1,030,739	1,075,449	14,263	1,089,712
TOTAL FUNDING	$866,054	$857,710	$1,017,764	$12,975	$1,030,739	$1,075,449	$14,263	$1,089,712

ACCOUNTING PROGRAM - This program maintains and operates the computer-driven Statewide Budgeting and Accounting System (SBAS). SBAS is an accounting system used by all state agencies (including the University System) to satisfy their accounting and budgetary tracking needs. In addition to monitoring the system, technical and financial assistance in the form of training and reviewing documents is provided to the user agencies. SBAS generates daily control reports and monthly financial reports which are promptly distributed to users. From data accumulated by SBAS, the state's Annual Financial Report is prepared and published.

PROGRAM MODIFICATION:

ADDITIONAL SBAS RESPONSIBILITY - Adds 0.52 FTE to the Accounting Division to adequately maintain and operate SBAS. The additional FTE is currently authorized through a budget amendment. Biennium cost of $27,238 from general fund, 0.52 FTE.

ARCHITECTURE AND ENGINEERING PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	15.25	15.25	15.25	.00	15.25	15.25	.00	15.25
Personal Services	273,621	313,687	321,176	0	321,176	321,546	0	321,546
Operating Expenses	38,261	24,142	48,857	0	48,857	53,993	0	53,993
Equipment	4,586	250	3,750	0	3,750	3,000	0	3,000
Total Operating Costs	316,468	338,079	373,783	0	373,783	378,539	0	378,539
Transfers	169,000	0	0	0	0	0	0	0
TOTAL PROGRAM	$485,468	$338,079	$373,783	$0	$373,783	$378,539	$0	$378,539
Bond Prc & Ins Clr Fnd	104,000	0	0	0	0	0	0	0
Revolving Fund	381,468	338,079	373,783	0	373,783	378,539	0	378,539
TOTAL FUNDING	$485,468	$338,079	$373,783	$0	$373,783	$378,539	$0	$378,539

ARCHITECTURE AND ENGINEERING PROGRAM - This program, authorized under Title 18, Chapter 2, MCA, provides functional aesthetically planned buildings and grounds that satisfy the needs of state government at an affordable cost.

PUBLICATIONS AND GRAPHICS

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	20.20	18.00	18.00	10.00	28.00	18.00	11.00	29.00
Personal Services	224,794	295,845	286,430	148,576	435,006	287,567	161,883	449,450
Operating Expenses	653,852	587,710	596,447	0	596,447	643,913	0	643,913
Equipment	74,105	45,000	159,300	0	159,300	171,600	0	171,600
TOTAL PROGRAM	$952,751	$928,555	$1,042,177	$148,576	$1,190,753	$1,103,080	$161,883	$1,264,963
Revolving Fund	952,751	928,555	1,042,177	148,576	1,190,753	1,103,080	161,883	1,264,963
TOTAL FUNDING	$952,751	$928,555	$1,042,177	$148,576	$1,190,753	$1,103,080	$161,883	$1,264,963

PUBLICATIONS AND GRAPHICS - This program was created in December, 1979. Services presently offered include computerized phototypesetting, layout and design, graphic and illustrative art, photo-reprographics, duplicating and binding, quick copy services, respecification writing assistance, forms design assistance, and printer coordination. The division also has the responsiblity of the state central photocopy pool.

PROGRAM MODIFICATION:

EXPANDED SERVICES - Expands the existing printing and duplicating service to include graphic art services and improves the overall print capability of state agencies. Biennium cost of $310,459 from revolving fund, 10.00 FTE for FY82 and 11.00 FTE for FY83.

INFORMATION SYSTEMS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	41.00	40.00	39.00	.00	39.00	39.00	.00	39.00
Personal Services	771,100	908,934	877,956	0	877,956	879,289	0	879,289
Operating Expenses	73,989	90,143	87,711	0	87,711	95,102	0	95,102
Equipment	240	157	0	0	0	0	0	0
TOTAL PROGRAM	$845,329	$999,234	$965,667	$0	$965,667	$974,391	$0	$974,391
General Fund	206,518	226,890	192,226	0	192,226	193,970	0	193,970
Revolving Fund	638,811	772,344	773,441	0	773,441	780,421	0	780,421
TOTAL FUNDING	$845,329	$999,234	$965,667	$0	$965,667	$974,391	$0	$974,391

INFORMATION SYSTEMS PROGRAM - This program exists to provide planning, development, implementation, and system maintenance support of automated information systems for agencies of state government.

DEPARTMENT OF ADMINISTRATION

COMPUTER SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	86.45	86.45	86.45	.00	86.45	86.45	.00	86.45
Personal Services	1,291,577	1,476,681	1,516,540	0	1,516,540	1,521,959	0	1,521,959
Operating Expenses	1,260,313	1,295,878	1,381,672	181,242	1,562,914	1,561,974	198,347	1,760,321
Equipment	897,289	580,235	376,046	591,323	967,369	198,620	419,897	618,517
Total Operating Costs	3,449,179	3,352,794	3,274,258	772,565	4,046,823	3,282,553	618,244	3,900,797
Capital Outlay	32,555	0	85,000	0	85,000	0	0	0
TOTAL PROGRAM	$3,481,734	$3,352,794	$3,359,258	$772,565	$4,131,823	$3,282,553	$618,244	$3,900,797
Revolving Fund	3,481,734	3,352,794	3,359,258	772,565	4,131,823	3,282,553	618,244	3,900,797
TOTAL FUNDING	$3,481,734	$3,352,794	$3,359,258	$772,565	$4,131,823	$3,282,553	$618,244	$3,900,797

COMPUTER SERVICES PROGRAM - This program maintains and supervises the operation of the Central Data Processing Facility.

PROGRAM MODIFICATIONS:

COMPUTER PURCHASE - Provides State the benefit of advanced technology and the capability to meet expanding workload. Biennium cost of $1,301,359 from revolving fund, no FTE.

OPTICAL CHARACTER READER PURCHASE - Provides a more efficient means of inputting certain kinds of data and additional data security protection of files. Biennium cost of $89,450 from revolving fund, no FTE.

GENERAL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	55.00	55.00	55.00	2.00	57.00	55.00	2.00	57.00
Personal Services	630,040	839,187	848,372	34,300	882,672	853,348	34,300	887,648
Operating Expenses	1,637,665	1,810,396	2,118,024	66,950	2,184,974	2,391,347	384,733	2,776,080
Equipment	41,108	41,700	36,710	0	36,710	36,710	0	36,710
TOTAL PROGRAM	$2,308,813	$2,691,283	$3,003,106	$101,250	$3,104,356	$3,281,405	$419,033	$3,700,438
General Fund	444,354	494,938	527,493	0	527,493	581,036	0	581,036
Fed & Priv Revenue Fnd	69,996	50,000	54,446	0	54,446	58,856	0	58,856
Revolving Fund	1,794,463	2,146,345	2,421,167	101,250	2,522,417	2,641,513	419,033	3,060,546
TOTAL FUNDING	$2,308,813	$2,691,283	$3,003,106	$101,250	$3,104,356	$3,281,405	$419,033	$3,700,438

GENERAL SERVICES PROGRAM - This program provides for buildings and grounds maintenance and security for the Capitol Complex; provides mail and messenger services; and operates the federal and state surplus property program.

PROGRAM MODIFICATION:

MAINTENANCE FOR NEW BUILDINGS - Maintains and services additional authorized building space. The buildings will be coming on line during the 1983 biennium. Biennium cost of $520,283 from revolving fund, 2.00 FTE.

PURCHASING PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	21.51	20.00	20.00	3.00	23.00	20.00	3.00	23.00
Personal Services	314,630	323,333	328,800	45,824	374,624	329,090	45,824	374,914
Operating Expenses	161,376	41,972	58,807	891,630	950,437	63,094	867,470	930,564
Equipment	990	50	875	1,089	1,964	875	1,177	2,052
TOTAL PROGRAM	$476,996	$365,355	$388,482	$938,543	$1,327,025	$393,059	$914,471	$1,307,530
General Fund	337,146	365,355	0	137,420	137,420	0	0	0
Fed & Priv Revenue Fnd	19,689	0	0	0	0	0	0	0
Revolving Fund	120,161	0	388,482	801,123	1,189,605	393,059	914,471	1,307,530
TOTAL FUNDING	$476,996	$365,355	$388,482	$938,543	$1,327,025	$393,059	$914,471	$1,307,530

PURCHASING PROGRAM - This program supervises the purchase of goods and services for Montana State Government.

PROGRAM MODIFICATIONS:

AUTOMATED STATE PURCHASING SYSTEM - Facilitates and enhances control of the state purchasing effort. Biennium cost of $137,420 in general fund and $30,595 in revolving fund, no FTE.

REVOLVING FUND FOR OPERATIONS - Requires non-general fund operations to pay their share of the cost of the central purchasing function, thus reducing the general fund burden. Biennium cost of $781,541 from revolving fund, no FTE.

CENTRAL STORES - Maintains a central stores operation initiated through executive branch initiative. The operation maintains and distributes office supplies and related items. Estimated biennium cost of $1,684,999 from revolving fund, 3.00 FTE.

BUILDING STANDARDS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	42.00	42.00	41.00	1.00	42.00	41.00	1.00	42.00
Personal Services	504,288	866,352	815,890	21,004	836,894	816,080	21,004	837,084
Operating Expenses	199,635	222,300	352,347	12,009	364,356	402,351	13,314	415,665
Equipment	3,424	4,940	3,424	0	3,424	3,424	0	3,424
TOTAL PROGRAM	$707,347	$1,093,592	$1,171,661	$33,013	$1,204,674	$1,221,855	$34,318	$1,256,173
Fed & Priv Revenue Fnd	25,002	0	0	33,013	33,013	0	34,318	34,318
Revolving Fund	682,345	1,093,592	1,171,661	0	1,171,661	1,221,855	0	1,221,855
TOTAL FUNDING	$707,347	$1,093,592	$1,171,661	$33,013	$1,204,674	$1,221,855	$34,318	$1,256,173

BUILDING STANDARDS PROGRAM - This program establishes minimum standards to safeguard the public in design and construction of all public buildings, and addresses energy conservation in building design.

PROGRAM MODIFICATION:

ENERGY CONSERVATION - Promotes energy efficiency in public buildings by allowing energy considerations to be addressed in the planning stage. Estimated biennium cost of $67,331 from federal and private revenue fund, 1.00 FTE.

DEPARTMENT OF ADMINISTRATION

SURPLUS PROPERTY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	7.00	7.00	7.00	.00	7.00	7.00	.00	7.00
Personal Services	81,199	110,204	112,490	0	112,490	112,776	0	112,776
Operating Expenses	45,458	42,900	55,836	0	55,836	61,717	0	61,717
Equipment	0	19,504	0	0	0	0	0	0
TOTAL PROGRAM	$126,657	$172,608	$168,326	$0	$168,326	$174,493	$0	$174,493
Revolving Fund	126,657	172,608	168,326	0	168,326	174,493	0	174,493
TOTAL FUNDING	$126,657	$172,608	$168,326	$0	$168,326	$174,493	$0	$174,493

SURPLUS PROPERTY PROGRAM - This program is responsible for providing a cost effective, centralized, statewide distribution of federal and state surplus property to eligible public and non-profit participants.

TREASURY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	10.00	10.00	10.00	.00	10.00	10.00	.00	10.00
Personal Services	160,404	178,157	178,703	0	178,703	178,969	0	178,969
Operating Expenses	24,340	10,034	39,198	25,000	64,198	42,031	15,000	57,031
Equipment	846	0	846	0	846	846	0	846
Total Operating Costs	185,590	188,191	218,747	25,000	243,747	221,846	15,000	236,846
Local Assistance	75,000	75,000	75,000	0	75,000	75,000	0	75,000
Grants	7,167,115	8,500,000	6,500,000	0	6,500,000	6,500,000	0	6,500,000
Debt Service	4,433	0	0	0	0	0	0	0
TOTAL PROGRAM	$7,432,138	$8,763,191	$6,793,747	$25,000	$6,818,747	$6,796,846	$15,000	$6,811,846
General Fund	185,740	188,191	218,747	25,000	243,747	221,846	15,000	236,846
Earmarked Revenue Fund	7,242,115	8,575,000	6,575,000	0	6,575,000	6,575,000	0	6,575,000
Sinking Fund	4,283	0	0	0	0	0	0	0
TOTAL FUNDING	$7,432,138	$8,763,191	$6,793,747	$25,000	$6,818,747	$6,796,846	$15,000	$6,811,846

TREASURY PROGRAM - This program receives and accounts for all monies deposited by the various state agencies, and pays it upon demand. The program is responsible for the custody and accountability of all State monies and securities belonging to or held in trust by the State of Montana. In addition, it is responsible for keeping records of account of all state monies deposited in banks and protecting these deposits by maintaining adequate pledged collateral. The program also serves as the paying agency for all outstanding bonds payable.

PROGRAM MODIFICATION:

BOND AND COUPON SYSTEM AND WARRANT PROCESSING SYSTEM IMPROVEMENTS - Provides automated systems for bond and coupon management and improves the warrant processing system. Biennium cost of $40,000 from general fund, no FTE.

BOARD OF HOUSING PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	7.00	6.00	6.00	3.00	9.00	6.00	3.00	9.00
Personal Services	116,075	139,038	137,099	56,058	193,157	137,225	56,058	193,283
Operating Expenses	141,028	119,315	161,802	110,017	271,819	176,331	115,147	291,478
Equipment	5,520	3,151	5,520	0	5,520	5,520	0	5,520
TOTAL PROGRAM	$262,623	$261,504	$304,421	$166,075	$470,496	$319,076	$171,205	$490,281
Revolving Fund	262,623	261,504	304,421	166,075	470,496	319,076	171,205	490,281
TOTAL FUNDING	$262,623	$261,504	$304,421	$166,075	$470,496	$319,076	$171,205	$490,281

BOARD OF HOUSING PROGRAM - This program insures and promotes compliance with the requirements of the Housing Act of 1975 in which the Board of Housing was created to assist private enterprise and governmental agencies in providing financial assistance to help meet Montana's housing needs.

PROGRAM MODIFICATION:

FINANCIAL ADMINISTRATION SUPPORT - Provides a controller, accounting technician, and audit technician to deal with the near doubling of transactions and an increase in the degree of financial recordkeeping complexity. Biennium cost of $327,280 in revolving fund, 3.00 FTE.

BOARD OF INVESTMENTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	13.00	13.00	13.00	6.00	19.00	13.00	6.00	19.00
Personal Services	237,362	286,040	288,145	125,803	413,948	288,170	125,803	413,973
Operating Expenses	121,505	94,392	145,002	59,828	204,830	156,952	59,828	216,780
Equipment	3,477	0	3,477	0	3,477	3,477	0	3,477
Total Operating Costs	362,344	380,432	436,624	185,631	622,255	448,599	185,631	634,230
Transfers	18,952,603	0	0	0	0	0	0	0
TOTAL PROGRAM	$19,314,947	$380,432	$436,624	$185,631	$622,255	$448,599	$185,631	$634,230
General Fund	0	0	436,624	185,631	622,255	448,599	185,631	634,230
Revolving Fund	362,344	380,432	0	0	0	0	0	0
Agency Fund	18,952,603	0	0	0	0	0	0	0
TOTAL FUNDING	$19,314,947	$380,432	$436,624	$185,631	$622,255	$448,599	$185,631	$634,230

BOARD OF INVESTMENTS PROGRAM - This program provides professional, efficient, and effective investment management of all state investment funds.

PROGRAM MODIFICATION:

STAFF SUPPORT - Enables the program to maintain operations at a level commensurate with the increased workload. Biennium cost of $371,262 from general fund, 6.00 FTE.

DEPARTMENT OF ADMINISTRATION

COMMUNICATIONS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	19.14	9.14	9.14	.00	9.14	9.14	.00	9.14
Personal Services	307,932	207,580	170,986	0	170,986	170,986	0	170,986
Operating Expenses	2,117,189	3,001,284	3,018,974	0	3,018,974	2,946,464	0	2,946,464
Equipment	1,298	12,000	1,387	0	1,387	1,387	0	1,387
TOTAL PROGRAM	$2,426,419	$3,220,864	$3,191,347	$0	$3,191,347	$3,118,837	$0	$3,118,837
Revolving Fund	2,426,419	3,220,864	3,191,347	0	3,191,347	3,118,837	0	3,118,837
TOTAL FUNDING	$2,426,419	$3,220,864	$3,191,347	$0	$3,191,347	$3,118,837	$0	$3,118,837

COMMUNICATIONS PROGRAM - This program provides required communications services to all agencies of state government.

PERSONNEL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	49.00	48.00	48.00	1.50	49.50	48.00	1.50	49.50
Personal Services	820,649	935,209	900,780	25,779	926,559	901,224	25,779	927,003
Operating Expenses	375,617	225,230	290,251	88,221	378,472	315,321	126,221	441,542
Equipment	7,694	7,900	6,500	0	6,500	0	0	0
Total Operating Costs	1,203,960	1,168,339	1,197,531	114,000	1,311,531	1,216,545	152,000	1,368,545
Grants	56,684	45,000	45,000	0	45,000	45,000	0	45,000
Benefits & Claims	6,878,614	0	0	0	0	0	0	0
TOTAL PROGRAM	$8,139,258	$1,213,339	$1,242,531	$114,000	$1,356,531	$1,261,545	$152,000	$1,413,545
General Fund	835,081	807,587	817,619	25,000	842,619	827,941	60,000	887,941
Earmarked Revenue Fund	203,796	224,695	238,667	0	238,667	243,203	0	243,203
Fed & Priv Revenue Fnd	107,501	90,000	90,000	0	90,000	90,000	0	90,000
Revolving Fund	6,992,880	91,057	96,245	89,000	185,245	100,401	92,000	192,401
TOTAL FUNDING	$8,139,258	$1,213,339	$1,242,531	$114,000	$1,356,531	$1,261,545	$152,000	$1,413,545

PERSONNEL PROGRAM - This program provides state government with a comprehensive program of personnel administration including classification, labor relations, employee relations, pay and benefit administration, training and the promulgation of personnel rules and policies dealing with recruitment, selection, affirmative action and other personnel-related matters and provides administrative assistance to the Merit System Council.

PROGRAM MODIFICATIONS:

GROUP HEALTH BENEFITS PROGRAM ADMINISTRATION - Funds processing and administrative costs for the operation of group health benefits. Biennium cost of $157,000 from revolving funds 1.50 FTE.

PAYROLL/POSITION CONTROL SYSTEM MAINTENANCE - Operates system during biennium. Development funds for the system were approved by the previous legislature. Biennium cost of $35,000 from general fund, no FTE.

DEFERRED COMPENSATION PROGRAM ADMINISTRATION - Develop the necessary data processing and administrative system to maintain, internally, the Deferred Compensation Program for state employees. Currently this service is provided by a commercial vendor. Biennium cost of $24,000 from revolving fund, no FTE.

MANAGEMENT TRAINING - Trains management which will improve the effectiveness and productivity in state government. Biennium cost of $50,000 from general fund, no FTE.

DEPARTMENT OF ADMINISTRATION

INSURANCE AND LEGAL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	7.00	5.00	5.00	2.00	7.00	5.00	2.00	7.00
Personal Services	133,039	126,491	127,278	29,400	156,678	127,502	29,400	156,902
Operating Expenses	1,724,219	3,086,123	1,984,004	600	1,984,604	2,133,689	600	2,134,289
Equipment	7,307	1,000	1,000	0	1,000	1,000	0	1,000
Total Operating Costs	1,864,565	3,213,614	2,112,282	30,000	2,142,282	2,262,191	30,000	2,292,191
Transfers	549,574	0	0	0	0	0	0	0
TOTAL PROGRAM	$2,414,139	$3,213,614	$2,112,282	$30,000	$2,142,282	$2,262,191	$30,000	$2,292,191
General Fund	968,530	1,060,640	313,087	0	313,087	328,502	0	328,502
Bond Prc & Ins Clr Fnd	184,805	0	0	0	0	0	0	0
Revolving Fund	1,260,804	2,152,974	1,799,195	30,000	1,829,195	1,933,689	30,000	1,963,689
TOTAL FUNDING	$2,414,139	$3,213,614	$2,112,282	$30,000	$2,142,282	$2,262,191	$30,000	$2,292,191

INSURANCE AND LEGAL PROGRAM - This program provides a comprehensive and adequate plan of insurance and self-insurance for all state agencies for property, liability, bonds and special requirements of individual agencies. It also provides legal counsel for the department and represents all agencies of the state in the investigation, settlement, or defense of all tort claims.

PROGRAM MODIFICATION:

INVESTIGATIVE AND CLERICAL STAFF - Continues existing secretary and investigator positions. Biennium cost of $60,000 from revolving fund, 2.00 FTE.

PASSENGER TRAMWAY SAFETY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	9,891	10,800	11,197	0	11,197	12,264	0	12,264
TOTAL PROGRAM	$9,891	$10,800	$11,197	$0	$11,197	$12,264	$0	$12,264
General Fund	9,891	10,800	11,197	0	11,197	12,264	0	12,264
TOTAL FUNDING	$9,891	$10,800	$11,197	$0	$11,197	$12,264	$0	$12,264

PASSENGER TRAMWAY SAFETY PROGRAM - This program regulates the design, construction, and operation of all passenger tramways within the boundaries of Montana in order to establish practical factors of safety and adequate safety features. Administrative details of this program are handled by the Architecture and Engineering program.

DEPARTMENT OF ADMINISTRATION

RECORDS MANAGEMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	11.92	11.00	11.00	.00	11.00	11.00	.00	11.00
Personal Services	115,832	155,396	151,525	0	151,525	151,525	0	151,525
Operating Expenses	46,197	105,906	135,254	11,288	146,542	149,433	12,203	161,636
Equipment	17	0	0	16,000	16,000	0	0	0
TOTAL PROGRAM	$162,012	$261,302	$286,779	$27,288	$314,067	$300,958	$12,203	$313,161
General Fund	15,759	16,755	0	0	0	0	0	0
Revolving Fund	146,253	244,547	286,779	27,288	314,067	300,958	12,203	313,161
TOTAL FUNDING	$162,012	$261,302	$286,779	$27,288	$314,067	$300,958	$12,203	$313,161

RECORDS MANAGEMENT PROGRAM - This program provides centralized microfilming, storage, analysis and retention scheduling of records of state agencies. Additionally, the program monitors filing and microfilm equipment acquisition by state agencies and provides information on all facets of records management.

PROGRAM MODIFICATION:

PORTABLE MICROFILM EQUIPMENT PURCHASE - Provides remote operations capability which allows for on-site processing of sensitive records. Biennium cost of $39,491 from revolving funds.

WORKERS' COMPENSATION COURT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	6.00	6.00	6.00	.00	6.00	6.00	.00	6.00
Personal Services	124,292	135,926	136,577	0	136,577	136,590	0	136,590
Operating Expenses	39,817	37,190	47,951	0	47,951	52,798	0	52,798
Equipment	1,293	1,450	1,293	0	1,293	1,293	0	1,293
TOTAL PROGRAM	$165,402	$174,566	$185,821	$0	$185,821	$190,681	$0	$190,681
Earmarked Revenue Fund	165,402	174,566	185,821	0	185,821	190,681	0	190,681
TOTAL FUNDING	$165,402	$174,566	$185,821	$0	$185,821	$190,681	$0	$190,681

WORKERS' COMPENSATION COURT PROGRAM - This program safeguards the interests of parties to workers' compensation cases.

DEPARTMENT OF ADMINISTRATION

PUBLIC EMPLOYEES RETIREMENT (PERS) PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	23.25	22.75	22.25	1.00	23.25	22.25	1.00	23.25
Personal Services	324,700	364,200	346,203	19,976	366,179	346,593	19,976	366,569
Operating Expenses	225,942	188,772	233,758	0	233,758	264,370	0	264,370
Equipment	2,421	2,500	8,421	0	8,421	2,421	0	2,421
TOTAL PROGRAM	$553,063	$555,472	$588,382	$19,976	$608,358	$613,384	$19,976	$633,360
General Fund	0	2,000	2,000	0	2,000	2,000	0	2,000
Earmarked Revenue Fund	553,063	553,472	586,382	19,976	606,358	611,384	19,976	631,360
TOTAL FUNDING	$553,063	$555,472	$588,382	$19,976	$608,358	$613,384	$19,976	$633,360

PUBLIC EMPLOYEES RETIREMENT (PERS) PROGRAM - This program provides retirement, disability, and death benefits to the members and their beneficiaries of the several retirement programs which it administers.

PROGRAM MODIFICATION:

INFORMATION OFFICER - Continues the PERS information function which is scheduled to be sunsetted in January, 1981. Biennium cost of $39,952 from earmarked revenue fund, 1.00 FTE.

TEACHERS' RETIREMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	10.58	10.58	10.58	.00	10.58	10.58	.00	10.58
Personal Services	157,659	168,201	166,470	0	166,470	166,626	0	166,626
Operating Expenses	95,027	90,260	118,470	140,000	258,470	127,619	9,163	136,782
Equipment	4,487	0	600	0	600	0	0	0
TOTAL PROGRAM	$257,173	$258,461	$285,540	$140,000	$425,540	$294,245	$9,163	$303,408
Earmarked Revenue Fund	255,368	258,461	285,540	140,000	425,540	294,245	9,163	303,408
Agency Fund	1,805	0	0	0	0	0	0	0
TOTAL FUNDING	$257,173	$258,461	$285,540	$140,000	$425,540	$294,245	$9,163	$303,408

TEACHERS' RETIREMENT PROGRAM - This program provides retirement, disability, and survivor benefits for the state's teachers.

PROGRAM MODIFICATIONS:

AUTOMATED SYSTEM ENHANCEMENT - Updates the Teacher Retirement data processing system. Biennium cost of $140,000 from earmarked revenue fund, no FTE.

MICROFILM FILE RETENTION SYSTEM - Reduces storage requirements in future years and the number of filing cabinets to be purchased. Biennium cost of $9,163 from earmarked revenue fund, no FTE.

DEPARTMENT OF ADMINISTRATION

STATE TAX APPEAL BOARD

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	5.50	5.00	5.50	.00	5.50	5.50	.00	5.50
Personal Services	137,169	138,436	150,450	0	150,450	152,582	0	152,582
Operating Expenses	101,382	82,436	110,338	0	110,338	121,227	0	121,227
Equipment	193	0	193	0	193	193	0	193
TOTAL PROGRAM	$238,744	$220,872	$260,981	$0	$260,981	$274,002	$0	$274,002
General Fund	238,744	220,872	260,981	0	260,981	274,002	0	274,002
TOTAL FUNDING	$238,744	$220,872	$260,981	$0	$260,981	$274,002	$0	$274,002

STATE TAX APPEAL BOARD - This program provides a tax appeal system which encompasses all kinds of appeals from the decisions of the Department of Revenue. For small taxpayers, appeals are possible on the local level. They may also appeal to the State Tax Appeal Board without the necessity of hiring an attorney, and do not have the expense of travelling to Helena for themselves and their witnesses.

DEPARTMENT OF
AGRICULTURE

DEPARTMENT OF
ARGRICULTURE

DEPARTMENT OF AGRICULTURE

The Department of Agriculture was established to encourage and promote the interests of all agricultural and allied industries in Montana; collect and publish statistics relating to the production and marketing of agricultural products; assist, encourage and promote the organization of farmers; gather and distribute marketing information; and administer regulations pertaining to production and marketing of food and fiber products.

DEPARTMENT OF AGRICULTURE

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	90.83	90.83	90.83	6.75	97.58	90.83	6.75	97.58
PROGRAM SUMMARY :								
Centralized Services	604,481	555,421	704,044	35,493	739,537	706,550	34,293	740,843
Rural Development	0	0	41,800	0	41,800	41,925	0	41,925
Hail Insurance	540,495	924,506	926,427	0	926,427	928,984	0	928,984
Crop and Livestock	50,255	66,404	61,907	0	61,907	70,532	0	70,532
Marketing & Transportation	181,505	104,327	122,423	0	122,423	121,922	0	121,922
Wheat Research & Marketing	439,960	531,997	395,759	0	395,759	428,682	0	428,682
Environmental Management	897,157	839,620	847,594	26,496	874,090	860,119	26,257	886,376
Plant Industry	680,782	717,460	822,476	110,016	932,492	785,007	109,730	894,737
TOTAL BY PROGRAM	$3,394,635	$3,739,735	$3,922,430	$172,005	$4,094,435	$3,943,721	$170,280	$4,114,001
CATEGORY SUMMARY :								
Personal Services	1,493,670	1,652,297	1,673,208	134,571	1,807,779	1,678,260	134,571	1,812,831
Operating Expenses	932,175	857,754	1,062,958	32,534	1,095,492	1,154,715	35,209	1,189,924
Equipment	153,927	11,767	99,764	4,900	104,664	35,746	500	36,246
Total Operating Costs	2,579,772	2,521,818	2,835,930	172,005	3,007,935	2,868,721	170,280	3,039,001
Grants	382,785	417,917	286,500	0	286,500	275,000	0	275,000
Benefits & Claims	432,078	800,000	800,000	0	800,000	800,000	0	800,000
TOTAL BY CATEGORY	$3,394,635	$3,739,735	$3,922,430	$172,005	$4,094,435	$3,943,721	$170,280	$4,114,001
FUNDING SUMMARY :								
General Fund	780,725	766,631	805,478	110,729	916,207	774,323	109,004	883,327
Earmarked Revenue	590,340	665,056	688,463	59,276	747,739	691,593	59,276	750,869
Fed & Private Revenue	1,591,492	1,508,048	1,628,489	2,000	1,630,489	1,677,805	2,000	1,679,805
Agency Fund	432,078	800,000	800,000	0	800,000	800,000	0	800,000
TOTAL BY FUND	$3,394,635	$3,739,735	$3,922,430	$172,005	$4,094,435	$3,943,721	$170,280	$4,114,001

CENTRALIZED SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	9.00	9.00	7.45	1.25	8.70	7.50	1.25	8.75
Personal Services	181,230	190,344	163,964	34,293	198,257	165,497	34,293	199,790
Operating Expenses	310,990	264,648	446,140	0	446,140	489,653	0	489,653
Equipment	175	429	7,440	1,200	8,640	1,400	0	1,400
Total Operating Costs	492,395	455,421	617,544	35,493	653,037	656,550	34,293	690,843
Grants	112,086	100,000	86,500	0	86,500	50,000	0	50,000
TOTAL PROGRAM	$604,481	$555,421	$704,044	$35,493	$739,537	$706,550	$34,293	$740,843
General Fund	82,914	88,422*	111,972	35,493	147,465	104,560	34,293	138,853
Earmarked Revenue Fund	43,732	49,102	50,208	0	50,208	47,350	0	47,350
Fed & Priv Revenue Fnd	477,835	417,897	541,864	0	541,864	554,640	0	554,640
TOTAL FUNDING	$604,481	$555,421	$704,044	$35,493	$739,537	$706,550	$34,293	$740,843

CENTRALIZED SERVICES PROGRAM - This program provides support to all other programs in the Department, performing administrative responsibilities including accounting, fiscal management, payroll, purchasing, property control, personnel and EEO administration. The Rural Development and Marketing programs, previously included in Centralized Services, have become separate units, responsible to the Director.

PROGRAM MODIFICATIONS:

DEPUTY COMMISSIONER - Provides for a Deputy Commissioner of Agriculture. Biennium cost of $63,602 in general fund, 1.00 FTE.

SECRETARY - Provides for the replacement of a partial FTE transferred to the Rural Development Program. Biennium cost of $6,184 in general fund, .25 FTE.

*Included in this figure is the $45,000 supplemental appropriation transferred to FY80.

DEPARTMENT OF AGRICULTURE

RURAL DEVELOPMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	1.25	.00	1.25	1.25	.00	1.25
Personal Services	0	0	26,014	0	26,014	26,042	0	26,042
Operating Expenses	0	0	15,611	0	15,611	15,708	0	15,708
Equipment	0	0	175	0	175	175	0	175
TOTAL PROGRAM	$0	$0	$41,800	$0	$41,800	$41,925	$0	$41,925
Fed & Priv Revenue Fnd	0	0	41,800	0	41,800	41,925	0	41,925
TOTAL FUNDING	$0	$0	$41,800	$0	$41,800	$41,925	$0	$41,925

RURAL DEVELOPMENT PROGRAM - This program is totally funded from federal rural rehabilitation funds. Funds are provided to substandard income rural Montanans for farm-ranch real estate, livestock, operating, student education, youth livestock and agribusiness loans. The program also coordinates the Department's interest in natural resource activity. This program was previously included in the Centralized Services Program.

HAIL INSURANCE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	6.05	6.05	6.05	.00	6.05	6.05	.00	6.05
Personal Services	75,196	82,812	83,262	0	83,262	83,336	0	83,336
Operating Expenses	30,569	40,894	41,515	0	41,515	45,648	0	45,648
Equipment	2,652	800	1,650	0	1,650	0	0	0
Total Operating Costs	108,417	124,506	126,427	0	126,427	128,984	0	128,984
Benefits & Claims	432,078	800,000	800,000	0	800,000	800,000	0	800,000
TOTAL PROGRAM	$540,495	$924,506	$926,427	$0	$926,427	$928,984	$0	$928,984
General Fund	1,600	1,650	1,648	0	1,648	1,663	0	1,663
Earmarked Revenue Fund	103,994	120,056	121,411	0	121,411	123,953	0	123,953
Fed & Priv Revenue Fnd	2,823	2,800	3,368	0	3,368	3,368	0	3,368
Agency Fund	432,078	800,000	800,000	0	800,000	800,000	0	800,000
TOTAL FUNDING	$540,495	$924,506	$926,427	$0	$926,427	$928,984	$0	$928,984

HAIL INSURANCE PROGRAM - The Hail Insurance Unit, totally funded by participating farmers and ranchers, is responsible for administration of Montana's hail insurance laws and for offering grain growers insurance and protection against crop loss due to hail. One percent of the gross annual levies collected goes to the counties and two percent to the state for administration. This unit is attached for administrative purposes only. The Director, by statute, is a member and secretary of the Board of Hail Insurance. The unit leader is also responsible for supervising the food and fuel program.

DEPARTMENT OF AGRICULTURE

CROP AND LIVESTOCK REPORTING PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	49,041	57,491	58,795	0	58,795	58,851	0	58,851
Operating Expenses	1,076	8,913	3,112	0	3,112	11,681	0	11,681
Equipment	138	0	0	0	0	0	0	0
TOTAL PROGRAM	$50,255	$66,404	$61,907	$0	$61,907	$70,532	$0	$70,532
General Fund	39,533	52,504	48,007	0	48,007	56,632	0	56,632
Fed & Priv Revenue Fnd	10,722	13,900	13,900	0	13,900	13,900	0	13,900
TOTAL FUNDING	$50,255	$66,404	$61,907	$0	$61,907	$70,532	$0	$70,532

CROP AND LIVESTOCK REPORTING PROGRAM - The Crop and Livestock Reporting Unit serves the agricultural industry of Montana, allied interests and the general public in collecting and publishing statistics on a state and county basis relating to the production and marketing of crops, livestock, and other agricultural products.

MARKETING AND TRANSPORTATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	3.50	3.50	4.00	.00	4.00	4.00	.00	4.00
Personal Services	73,558	79,458	87,073	0	87,073	87,105	0	87,105
Operating Expenses	107,947	24,869	35,060	0	35,060	34,817	0	34,817
Equipment	0	0	290	0	290	0	0	0
TOTAL PROGRAM	$181,505	$104,327	$122,423	$0	$122,423	$121,922	$0	$121,922
General Fund	148,462	90,427*	24,318	0	24,318	21,748	0	21,748
Fed & Priv Revenue Fnd	33,043	13,900	98,105	0	98,105	100,174	0	100,174
TOTAL FUNDING	$181,505	$104,327	$122,423	$0	$122,423	$121,922	$0	$121,922

MARKETING AND TRANSPORTATION PROGRAM - The Transportation Unit works to ensure Montana's transportation users the availability of adequate and efficient transportation services at just and reasonable rates and charges. The program provides transportation expertise for evaluation of, and solutions for, present and future problems, representing agricultural shippers at administrative proceedings before state and federal transportation regulatory agencies. The Marketing Unit provides direct assistance to Montana firms in foreign market development; provides marketing and statistical information; coordinates marketing from the initial producer to the consumer and assists both the producer and industry to find means to more efficiently market their products. The marketing function was previously included in the Centralized Services Program.

POLICY ISSUE:

It is recommended that the Transportation function in the Marketing and Transportation Program be funded by the Wheat Research and Marketing Committee.

*Included in this figure is the $20,000 supplemental appropriation transferred to FY80.

WHEAT RESEARCH AND MARKETING PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	3.12	3.12	3.12	.00	3.12	3.12	.00	3.12
Personal Services	71,634	80,198	80,743	0	80,743	80,968	0	80,968
Operating Expenses	97,077	133,632	114,041	0	114,041	122,714	0	122,714
Equipment	550	250	975	0	975	0	0	0
Total Operating Costs	169,261	214,080	195,759	0	195,759	203,682	0	203,682
Grants	270,699	317,917	200,000	0	200,000	225,000	0	225,000
TOTAL PROGRAM	$439,960	$531,997	$395,759	$0	$395,759	$428,682	$0	$428,682
Fed & Priv Revenue Fnd	439,960	531,997	395,759	0	395,759	428,682	0	428,682
TOTAL FUNDING	$439,960	$531,997	$395,759	$0	$395,759	$428,682	$0	$428,682

WHEAT RESEARCH AND MARKETING PROGRAM - The Wheat Research and Marketing Unit, totally funded by participating grain producers, is responsible for encouraging and promoting the development of markets for Montana wheat and barley and encouraging and promoting intensive scientific and practical research into all phases of wheat and barley culture, production and use. The Wheat Research and Marketing Unit is attached to the Department for administrative purposes only. The Director is an ex-officio member of the Wheat Research and Marketing Committee.

ENVIRONMENTAL MANAGEMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	29.60	29.60	29.40	.50	29.90	29.35	.50	29.85
Personal Services	492,374	540,075	545,644	5,476	551,120	545,608	5,476	551,084
Operating Expenses	269,227	291,607	273,154	21,020	294,174	285,715	20,781	306,496
Equipment	135,556	7,938	28,796	0	28,796	28,796	0	28,796
TOTAL PROGRAM	$897,157	$839,620	$847,594	$26,496	$874,090	$860,119	$26,257	$886,376
General Fund	188,329	204,382	212,949	24,496	237,445	220,691	24,257	244,948
Earmarked Revenue Fund	81,719	107,684	100,952	0	100,952	104,312	0	104,312
Fed & Priv Revenue Fnd	627,109	527,554	533,693	2,000	535,693	535,116	2,000	537,116
TOTAL FUNDING	$897,157	$839,620	$847,594	$26,496	$874,090	$860,119	$26,257	$886,376

ENVIRONMENTAL MANAGEMENT PROGRAM - The Environmental Management Program is responsible for administering the Montana Pesticides Act, the Insect Surveillance and Detention Act, the Noxious Plant Management Assistance Act, and the Department Chemical Analytical Laboratory. It is also responsible for providing technical and consultant services to agriculture in the environmental and pest management program areas and for the protection of producers and consumers.

PROGRAM MODIFICATIONS:

PESTICIDE CONTROL - Provides increased support for investigating problem areas created by use or misuse of pesticides and toxic materials. Biennium cost of $20,000 in general fund, no FTE.

AIR MONITORING - Provides for continuation of a contract with EPA for monitoring air for pesticide residues. Biennium cost of $4,000 in federal funds, no FTE.

INTEGRATED PEST MANAGEMENT PROGRAM - Provides for the continuation of the IPM program initiated to monitor pest populations in various crops. Two summer aides are requested. The program will be turned over to the respective producers as it becomes successful in managing their crop pests. Biennium cost of $28,753 in general fund, .50 FTE.

DEPARTMENT OF AGRICULTURE

PLANT INDUSTRY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	35.56	35.56	35.56	5.00	40.56	35.56	5.00	40.56
Personal Services	550,637	621,919	627,713	94,802	722,515	630,853	94,802	725,655
Operating Expenses	115,289	93,191	134,325	11,514	145,839	148,779	14,428	163,207
Equipment	14,856	2,350	60,438	3,700	64,138	5,375	500	5,875
TOTAL PROGRAM	$680,782	$717,460	$822,476	$110,016	$932,492	$785,007	$109,730	$894,737
General Fund	319,887	329,246	406,584	50,740	457,324	369,029	50,454	419,483
Earmarked Revenue Fund	360,895	388,214	415,892	59,276	475,168	415,978	59,276	475,254
TOTAL FUNDING	$680,782	$717,460	$822,476	$110,016	$932,492	$785,007	$109,730	$894,737

PLANT INDUSTRY PROGRAM - This program consists of three bureaus: 1) Commodity Services Bureau; 2) Grain Standards Bureau; and 3) Specialized Services Bureau. These bureaus work cooperatively to provide professional services to agricultural industries. The Plant Industry Program provides for the administration and enforcement of the regulatory laws controlling marketing/production/manufacturing of agricultural commodities exported from or distributed within the state, and provides vegetable, fruit, and nursery stock inspection as a service to all Montana consumers.

PROGRAM MODIFICATIONS:

ADDITIONAL STAFF - Provides additional staff in the apiary, grain merchandising and medicated feeds areas to support technical and enforcement functions. Biennium cost of $101,194 in general fund; $50,688 in earmarked funds, 3.00 FTE.

GRAIN LABORATORY SUPPORT - Provides additional staff at the Grain Laboratory to handle increased workload. These positions were added by emergency budget amendment in FY 81. Biennium cost of $67,864 in earmarked funds, 2.00 FTE.

DEPARTMENT OF BUSINESS
REGULATION

DEPARTMENT OF BUSINESS
REGULATION

DEPARTMENT OF BUSINESS REGULATION

The Department of Business Regulation was established under the Executive Reorganization Act of 1971; it is provided for in Sections 2-15-1801 through 2-15-1804, MCA. The Department's functions are to regulate the various business entities subject to its jurisdiction, including banks and other state chartered or licensed institutions, the milk industry, and all weighing and measuring devices in Montana. The Department also administers consumer protection laws and the Unfair Practices Act, and establishes minimum criteria for and licenses proprietary post-secondary schools.

POLICY ISSUE:

In order to streamline the operations of state government, legislation will be submitted to the 1981 Legislature to transfer the functions of the Department of Professional and Occupational Licensing (DPOL) to the Department of Business Regulation. The Department of Business Regulation now performs two functions closely related to DPOL's functions: regulating various state businesses and administering consumer protection laws. Transfer of DPOL's operation will complement Business Regulation's existing programs and enhance its ability to insure that Montana consumers receive competent services from the state's licensed professionals and businesses.

The 30 boards now administratively attached to DPOL will be transferred to Business Regulation. A Licensing Division will be created within Business Regulation to handle the clerical and administrative duties related to board activities. All legal and investigative staff necessary to implement board policy decisions and handle consumer complaints will be provided by Business Regulation's Centralized Services Program.

DEPARTMENT OF BUSINESS REGULATION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	53.50	53.50	53.50	2.00	55.50	53.50	2.00	55.50
PROGRAM SUMMARY :								
Centralized Services	149,175	159,665	179,713	0	179,713	175,475	0	175,475
Weights and Measures	280,041	297,411	353,139	29,260	382,399	342,041	29,225	371,266
Financial	458,375	496,712	537,535	0	537,535	554,836	0	554,836
Milk Control	212,521	234,374	249,080	0	249,080	258,423	0	258,423
Consumer Protection	297,129	152,776	152,745	24,467	177,212	154,529	24,447	178,976
TOTAL BY PROGRAM	$1,397,241	$1,340,938	$1,472,212	$53,727	$1,525,939	$1,485,304	$53,672	$1,538,976
CATEGORY SUMMARY :								
Personal Services	940,357	1,067,971	1,090,014	37,194	1,127,208	1,091,350	37,194	1,128,544
Operating Expenses	264,307	240,967	345,016	16,533	361,549	382,954	16,478	399,432
Equipment	17,462	32,000	37,182	0	37,182	11,000	0	11,000
Total Operating Costs	1,222,126	1,340,938	1,472,212	53,727	1,525,939	1,485,304	53,672	1,538,976
Transfers	175,115	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$1,397,241	$1,340,938	$1,472,212	$53,727	$1,525,939	$1,485,304	$53,672	$1,538,976
FUNDING SUMMARY :								
General Fund	973,361	1,057,419	1,181,706	53,727	1,235,433	1,184,904	53,672	1,238,576
Earmarked Revenue	423,880	283,519	290,506	0	290,506	300,400	0	300,400
TOTAL BY FUND	$1,397,241	$1,340,938	$1,472,212	$53,727	$1,525,939	$1,485,304	$53,672	$1,538,976

CENTRALIZED SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	7.00	7.00	7.00	.00	7.00	7.00	.00	7.00
Personal Services	132,357	146,584	152,468	0	152,468	152,590	0	152,590
Operating Expenses	16,818	13,081	27,245	0	27,245	22,885	0	22,885
TOTAL PROGRAM	$149,175	$159,665	$179,713	$0	$179,713	$175,475	$0	$175,475
General Fund	116,324	123,820	142,509	0	142,509	137,767	0	137,767
Earmarked Revenue Fund	32,851	35,845	37,204	0	37,204	37,708	0	37,708
TOTAL FUNDING	$149,175	$159,665	$179,713	$0	$179,713	$175,475	$0	$175,475

CENTRALIZED SERVICES PROGRAM - This program functions as a support to the other programs in the Department, performing the day-to-day administrative responsibilities such as accounting, budgeting, payroll, purchasing, property control, personnel, and legal assistance.

DEPARTMENT OF BUSINESS REGULATION

WEIGHTS AND MEASURES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	12.00	12.00	12.00	1.00	13.00	12.00	1.00	13.00
Personal Services	195,509	212,889	224,837	18,597	243,434	225,384	18,597	243,981
Operating Expenses	68,696	55,022	93,552	10,663	104,215	106,857	10,628	117,485
Equipment	15,836	29,500	34,750	0	34,750	9,800	0	9,800
TOTAL PROGRAM	$280,041	$297,411	$353,139	$29,260	$382,399	$342,041	$29,225	$371,266
General Fund	280,041	297,411	353,139	29,260	382,399	342,041	29,225	371,266
TOTAL FUNDING	$280,041	$297,411	$353,139	$29,260	$382,399	$342,041	$29,225	$371,266

WEIGHTS AND MEASURES PROGRAM - This program is responsible for testing and inspecting all weighing and measuring devices, and calibrating all weights and measures. Also, the program investigates complaints about violations of weights and measures laws and regulations; regulates labeling, advertising, and quantity control of prepackaged products; licenses all state petroleum dealers; and collects license and scale test fees.

PROGRAM MODIFICATIONS:

INVESTIGATOR - Provides for an investigator to monitor and investigate weighing procedures affecting the agricultural industry; mining, petroleum, precious metal dealers and prepackaged commodities. Biennium cost of $48,485 in general fund, 1.00 FTE.

TRAINING - Provides continued training for field inspectors responsible for regulation and enforcement of weights and measures standards, and provides certification requirements for the department meterologist. Biennium cost of $10,000 in general fund, no FTE.

FINANCIAL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	19.00	19.00	19.00	.00	19.00	19.00	.00	19.00
Personal Services	354,379	402,483	404,861	0	404,861	405,188	0	405,188
Operating Expenses	103,539	93,729	130,242	0	130,242	148,448	0	148,448
Equipment	457	500	2,432	0	2,432	1,200	0	1,200
TOTAL PROGRAM	$458,375	$496,712	$537,535	$0	$537,535	$554,836	$0	$554,836
General Fund	458,375	496,712	537,535	0	537,535	554,836	0	554,836
TOTAL FUNDING	$458,375	$496,712	$537,535	$0	$537,535	$554,836	$0	$554,836

FINANCIAL PROGRAM - This program is responsible for chartering, licensing, supervising, and examining state banks, savings and loan associations, credit unions, consumer loan licensees, and sales finance companies. It acts as guardian of the public's interests in Montana's financial institutions, and seeks to prevent loss resulting from mismanagement or insolvency of state financial organizations.

DEPARTMENT OF BUSINESS REGULATION

MILK CONTROL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	9.00	9.00	9.00	.00	9.00	9.00	.00	9.00
Personal Services	151,027	172,481	173,576	0	173,576	173,833	0	173,833
Operating Expenses	60,325	59,893	75,504	0	75,504	84,590	0	84,590
Equipment	1,169	2,000	0	0	0	0	0	0
TOTAL PROGRAM	$212,521	$234,374	$249,080	$0	$249,080	$258,423	$0	$258,423
Earmarked Revenue Fund	212,521	234,374	249,080	0	249,080	258,423	0	258,423
TOTAL FUNDING	$212,521	$234,374	$249,080	$0	$249,080	$258,423	$0	$258,423

MILK CONTROL PROGRAM - This program is responsible for assuring the milk producers of Montana the proper payment for their milk and equitable treatment for purchasers of raw milk, preventing monopolies, and assuring an adequate supply of milk at a fair price to consumers.

CONSUMER PROTECTION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	6.50	6.50	6.50	1.00	7.50	6.50	1.00	7.50
Personal Services	107,085	133,534	134,272	18,597	152,869	134,355	18,597	152,952
Operating Expenses	14,929	19,242	18,473	5,870	24,343	20,174	5,850	26,024
Total Operating Costs	122,014	152,776	152,745	24,467	177,212	154,529	24,447	178,976
Transfers	175,115	0	0	0	0	0	0	0
TOTAL PROGRAM	$297,129	$152,776	$152,745	$24,467	$177,212	$154,529	$24,447	$178,976
General Fund	118,621	139,476	148,523	24,467	172,990	150,260	24,447	174,707
Earmarked Revenue Fund	178,508	13,300	4,222	0	4,222	4,269	0	4,269
TOTAL FUNDING	$297,129	$152,776	$152,745	$24,467	$177,212	$154,529	$24,447	$178,976

CONSUMER PROTECTION PROGRAM - This program has three primary areas of responsibility: Consumer Protection, Trade Regulation (Unfair Practices Act) and the Private Post-Secondary Education Bureau.

The Consumer Protection Act of 1973 is better known as the "Little F.T.C. Act". Additional consumer protection laws enforced by the division are as follows:

1. Fair Credit Reporting Act
2. Personal Solicitation Sales Act
3. Auction Sales and Auctioneers
4. New Motor Vehicle Dealers Act.

Any unfair or deceptive act or practice in trade or commerce, as defined by the Federal Trade Commission, would be a violation of the Montana Consumer Protection Act.

The Private Post-Secondary Education function is responsible for regulating proprietary post-secondary educational institutions, assuring Montanans the opportunity to obtain and receive an education commensurate with their abilities and desires.

DEPARTMENT OF BUSINESS REGULATION

CONSUMER PROTECTION PROGRAM (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	6.50	6.50	6.50	1.00	7.50	6.50	1.00	7.50

PROGRAM DESCRIPTION (Continued):

The Trade Regulation function which replaced the Board of Trade in 1973, is responsible for effectively enforcing the Unfair Practices Act and for insuring fair competition in state business.

PROGRAM MODIFICATION:

INVESTIGATOR - Provides for an additional investigator to assist in carring out the Division's mandates: reduce lag time in investigation of complaints, arbitration and litigation; and conduct on-site investigations. Biennium cost of $48,914 in general fund, 1.00 FTE.

DEPARTMENT OF
COMMUNITY AFFAIRS

DEPARTMENT OF
COMMUNITY AFFAIRS

DEPARTMENT OF COMMUNITY AFFAIRS

The Department of Community Affairs, (DCA) provided for in 2-15-1101, MCA, exists to provide financial and technical assistance to local governments in the areas of community development, human resource development, planning, housing, transportation, fiscal management, and information gathering.

POLICY ISSUE:

Legislation will be submitted to the 1981 Legislature to abolish the existing Department of Community Affairs and establish the Department of Economic Development. The new department would enhance the economic climate of Montana in several ways. It would:

1. Help develop and implement a unified state policy designed to foster stable, diversified economic development in the state.

2. Provide technical assistance to existing businesses and those seeking to locate in the state in meeting state and local license, permit, and tax requirements.

3. Provide local communities with information and technical assistance necessary to attract environmentally sound business concerns that will provide long-term employment opportunities to Montana citizens.

4. Remain informed of changing world economic conditions and work to avert major industry shutdowns in the state.

ORGANIZATION

The new Department of Economic Development (DED) will be created by:

1. Abolishing the Department of Community Affairs (DCA).

2. Transferring programs from the Department of Highways, the Governor's Office, and DCA programs relevant to DED's purpose to the new department.

3. Transferring the remaining DCA programs to other state agencies doing similar work.

4. Placing additional staff in the Department to assist in carrying out the functions described in this document.

Specifically, the DCA programs that would be retained in DED would be:

1. Community Development Program This program assists community planning and development throughout the state, with particular emphasis on housing, public transit, land use, and redevelopment. It provides technical, professional, and financial assistance to local entities; advises the Governor on matters pertaining to community development and planning; and promotes intergovernmental and interagency cooperation in economic development issues.

2. Research and Information Systems Program This program provides information and analysis of diverse data for government agencies, local govern-

ments, and the general public. The program concentrates on storage, retrieval, and analysis of economic, demographic, and geodata information.

3. Coal Board Program This program assists local governments that have been required to provide new services as a consequence of economic development of coal. This program may be expanded to assist communities affected by other types of large-scale economic development.

4. Management Assistance Program The staff in this program provide on-site technical assistance to communities on economic development issues.

To this core of programs will be added:

5. Office of Commerce and Small Business Development This program, now in the Governor's Office, assists in developing and implementing state economic policy planning; develops programs to assist businesses in maintaining existing jobs and creating new ones, particularly in the primary industries; and assists in economic development planning, particularly for areas impacted by rapid growth or severe deterioration.

6. Travel Promotion Program This program, now in the Department of Highways, publicizes Montana as a vacation state in order to attract travellers to Montana and promote the tourist industry.

With these programs the new Department would have the capacity both to develop long-term economic forecasts and development goals for the state and to implement them. Staff from the Research and Information Division and the Office of Commerce and Small Business Development could develop a detailed economic forecast for the state's immediate and long-term future by:

a) identifying Montana industries likely to decline, those likely to experience steady growth, and those with high-growth potential;

b) comparing this forecast with projected state population, income needs, resource potential, and other relevant factors; and

c) developing long and short-term goals for strengthening Montana's economy and insuring that it meets its citizens' future needs by:

   i) isolating the factors contributing to industries' decline and methods of ameliorating these conditions;

   ii) examining ways of assisting existing businesses to remain healthy; and

   iii) preparing information and incentives necessary to attract appropriate new industries to the state.

The department's staff from the former Community Development Program, Coal Board, and Management Assistance Program would help translate these goals into reality on two levels:

a) by providing technical assistance to business. The staff will assist existing businesses in complying with state and local license, zoning, permit, and tax requirements. They will help businesses seeking to enter the state find a desirable location, explain available financing and tax incentives, and assist them in meeting state and local requirements. The staff will also provide small businesses with practical accounting and management suggestions and assist existing businesses in solving transportation and supply problems.

b) by providing technical assistance to communities seeking to strengthen their economic base. The staff will assist communities with development and redevelopment proposals, identifying communities in need of temporary financial assistance to provide public services needed as a result of rapid economic development, and, in general, help match resources and development proposals on a community-by-community basis throughout the state.

ALLOCATION OF REMAINING DCA PROGRAMS

The remaining DCA programs would be transferred to other state agencies performing similar functions:

A. Department of Justice The transfer of the Highway Traffic Safety Program will enhance the department's Highway Patrol programs to promote highway safety.

- Highway Traffic Safety Program This program promotes public safety, health, welfare, and reduces traffic deaths, injuries, and property losses resulting from traffic accidents through grants and research.

B. Department of Highways The Aeronautics Program will be transferred to this department, complementing its other transportation programs.

- Aeronautics Program This program consists of two bureaus. The Airport/Airways Bureau provides financial and technical assistance to communities for airport development. The Safety and Education Bureau enforces state aeronautics law, provides search and rescue for lost aircraft, and supervises aeronautic education in the state. The Board of Aeronautics, an advisory citizen board, is administratively attached to this program.

- DCA's Air Transportation Program, which now maintains the state aircraft pool and provides air transportation to state personnel, would be abolished. However, one plane and two pilots would be retained and transferred to the Department of Highways to provide for the Governor's transportation.

C. Social and Rehabilitation Services DCA's social service program would be transferred to this department, augmenting it's present duties.

- Community Services Program This program exists to secure for the citizens of Montana the benefits offered by the U.S. government for the relief of poverty. The program has two roles in accomplishing that function:

  a. Funds, monitors, and evaluates the activities of the state's ten human resource development councils and the local organizations implementing the state's specific antipoverty programs.

  b. As the State Economic Opportunity Office, it advises the Governor on all antipoverty programs, acts as an advocate of the poor within state government, and provides technical assistance to local antipoverty groups.

D. Labor and Industry DCA's Indian Affairs Program would be transferred to this department.

- Indian Affairs Program The Coordinator of Indian Affairs identifies problems confronting the Indians of Montana, advises the legislative and executive branches of the state of Montana of those problems, and makes recommendations for the alleviation thereof. The Coordinator also serves the Montana delegation in the U.S. Congress as an advisor and intermediary in the field of Indian Affairs and acts as spokesman for representative Indian organizations and groups, both public and private, whenever his support is solicited.

E. Legislative Auditor Through the transfer of two programs, the Legislative Auditor could expand the services he now offers to state agencies to include local governments.

- Local Government Services Program This program conducts post-audits of all local government entities' financial reports and management practices to insure that Montana taxpayers' funds are spent in accordance with state laws.

- Accounting and Management Systems Program This program develops, implements, and maintains uniform budgetary, accounting, and reporting systems for Montana cities, towns, counties, school districts, and single purpose districts. In addition, the program provides special accounting assistance to local government officials and on-going training for local government finance personnel.

F. Governor's Office DCA's role as advocate and spokesman for local government would be transferred to the Governor's Office. One of his staff would assist in coordinating state-local relations.

The Board of County Printing, which regulates charges for county printing, would be administratively attached to the Department of Business Regulation, which has related business regulation functions. The other boards administratively attached to DCA would be attached to the department to which their respective program is transferred.

With the dissolution of DCA and the transfer of its functions, it's Director's Office program and Centralized Services program would be abolished.

Following is an FTE profile of DED:

Program	FTE	Transferred From DCA	Transferred From Gov's Office	Transferred From Highways	New
Economic Development	22.5	8.63	6.0	7.5	0.37
Community Development	30.0	17.00			13.00
Economic Development Impact Assistance	12.0	4.00			8.00
Centralized Services	6.0	6.00			
Total	70.5	35.63	6.0	7.5	21.37

DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	145.65	126.97	127.47	24.87	152.34	127.47	24.87	152.34
PROGRAM SUMMARY :								
Aeronautics	739,306	765,708	807,614	15,553	823,167	867,363	15,553	882,916
Air Transportation	237,918	376,699	164,585	0	164,585	124,785	0	124,785
Community Services	13,748,547	21,484,723	27,410,234	520,718	27,930,952	35,431,010	575,386	36,006,396
Highway Traffic Safety	1,472,969	1,194,197	1,428,692	0	1,428,692	1,445,919	0	1,445,919
Local Government Services	692,380	758,227	873,605	133,785	1,007,390	906,096	132,458	1,038,554
Accounting and Management	248,160	263,029	303,592	0	303,592	316,637	0	316,637
Director's Office	147,726	176,549	183,113	0	183,113	186,644	0	186,644
Management Assistance	68,143	68,766	73,250	0	73,250	73,922	0	73,922
Community Development	3,262,165	3,535,794	3,827,383	179,001	4,006,384	3,972,418	179,001	4,151,419
Centralized Services	188,673	212,019	214,410	0	214,410	217,495	0	217,495
Special Projects	14,389	0	0	0	0	0	0	0
Coord. of Indian Affairs	65,138	95,741	99,094	0	99,094	102,121	0	102,121
Coal Board	7,935,403	5,167,008	9,324,444	30,000	9,354,444	11,320,486	30,000	11,350,486
Research and Information	269,110	252,989	312,496	4,589	317,085	318,310	4,589	322,899
TOTAL BY PROGRAM	$29,090,027	$34,351,449	$45,022,512	$883,646	$45,906,158	$55,283,206	$936,987	$56,220,193
CATEGORY SUMMARY :								
Personal Services	2,518,538	2,756,836	2,793,970	471,234	3,265,204	2,796,423	471,234	3,267,657
Operating Expenses	1,808,312	1,471,548	1,760,752	406,489	2,167,241	1,929,894	464,158	2,394,052
Equipment	63,713	83,792	113,785	5,923	119,708	95,935	1,595	97,530
Total Operating Costs	4,390,563	4,312,176	4,668,507	883,646	5,552,153	4,822,252	936,987	5,759,239
Local Assistance	144,914	213,484	225,000	0	225,000	237,000	0	237,000
Grants	23,725,792	28,712,142	39,481,888	0	39,481,888	49,546,449	0	49,546,449
Transfers	828,758	1,113,647	647,117	0	647,117	677,505	0	677,505
TOTAL BY CATEGORY	$29,090,027	$34,351,449	$45,022,512	$883,646	$45,906,158	$55,283,206	$936,987	$56,220,193

SUMMARY (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	145.65	126.97	127.47	24.87	152.34	127.47	24.87	152.34
FUNDING SUMMARY :								
General Fund	1,363,230	1,485,250	1,765,401	138,374	1,903,775	1,766,488	137,047	1,903,535
Earmarked Revenue	9,123,533	6,299,685	10,741,137	45,553	10,786,690	12,912,724	45,553	12,958,277
Fed & Private Revenue	1,925,761	1,540,068	1,521,947	699,719	2,221,666	1,593,516	754,387	2,347,903
Fed & Priv. Grant Clr.	16,063,477	24,350,000	30,321,671	0	30,321,671	38,312,059	0	38,312,059
Revolving Fund	614,026	676,446	672,356	0	672,356	698,419	0	698,419
TOTAL BY FUND	$29,090,027	$34,351,449	$45,022,512	$883,646	$45,906,158	$55,283,206	$936,987	$56,220,193

DEPARTMENT OF COMMUNITY AFFAIRS

AERONAUTICS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	12.34	12.34	12.34	1.00	13.34	12.34	1.00	13.34
Personal Services	227,912	260,808	262,437	15,553	277,990	262,801	15,553	278,354
Operating Expenses	279,406	221,574	244,727	0	244,727	268,362	0	268,362
Equipment	16,460	53,842	38,450	0	38,450	62,200	0	62,200
Total Operating Costs	523,778	536,224	545,614	15,553	561,167	593,363	15,553	608,916
Local Assistance	144,914	213,484	225,000	0	225,000	237,000	0	237,000
Grants	4,000	16,000	37,000	0	37,000	37,000	0	37,000
Transfers	66,614	0	0	0	0	0	0	0
TOTAL PROGRAM	$739,306	$765,708	$807,614	$15,553	$823,167	$867,363	$15,553	$882,916
Earmarked Revenue Fund	519,148	697,756	739,433	15,553	754,986	796,611	15,553	812,164
Fed & Priv Revenue Fnd	127,826	0	0	0	0	0	0	0
Revolving Fund	92,332	67,952	68,181	0	68,181	70,752	0	70,752
TOTAL FUNDING	$739,306	$765,708	$807,614	$15,553	$823,167	$867,363	$15,553	$882,916

AERONAUTICS PROGRAM - This program consists of the Aeronautics Board and two Bureaus whose duties and responsibilities are as follows: The Aeronautics Board advises the department in matters pertaining to aeronautics and is allocated to DCA for administrative purposes. The Airport/Airways Bureau provides technical and financial assistance to communities in airport development, navigational aid development, communications, aviation safety and airport planning. This program plans, establishes, operates and maintains the state-owned system of airports, navigational aids and communications facilities. The Safety and Education Bureau enforces state law on pilot and aircraft registration; provides search and rescue for lost aircraft; aids the aviation community and education systems in upgrading aviation qualifications, furnishes aviation information and education materials to high school and college level students who wish to study aviation for a career, provides five college accredited summer workshops, and inspects and approves Veterans' Administration flight schools for training veterans in Montana.

PROGRAM MODIFICATION:

AIRPORT SERVICE TECHNICIAN - Provides for a full-time employee to service state-owned airports and work on navigational and communications aids. This function is currently performed by temporary employees through contracted services. Biennium cost of $31,106 in earmarked funds, 1.00 FTE.

AIR TRANSPORTATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	3.00	3.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	56,823	69,579	48,874	0	48,874	48,874	0	48,874
Operating Expenses	162,341	202,350	57,100	0	57,100	57,300	0	57,300
Equipment	18,754	19,500	58,611	0	58,611	18,611	0	18,611
Total Operating Costs	237,918	291,429	164,585	0	164,585	124,785	0	124,785
Transfers	0	85,270	0	0	0	0	0	0
TOTAL PROGRAM	$237,918	$376,699	$164,585	$0	$164,585	$124,785	$0	$124,785
General Fund	0	0	164,585	0	164,585	124,785	0	124,785
Revolving Fund	237,918	376,699	0	0	0	0	0	0
TOTAL FUNDING	$237,918	$376,699	$164,585	$0	$164,585	$124,785	$0	$124,785

AIR TRANSPORTATION PROGRAM - This program administers the state aircraft pool and provides aircraft transportation for state personnel.

POLICY ISSUE:

It is recommended that the State Aircraft Pool be abolished and associated aircraft be liquidated. The proposed budget includes two pilots and one aircraft for use by the Governor. It is recommended the aircraft and associated costs be in the Department of Highways and be funded from the general fund.

DEPARTMENT OF COMMUNITY AFFAIRS

COMMUNITY SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	30.31	15.00	15.00	15.00	30.00	15.00	15.00	30.00
Personal Services	349,988	323,659	325,414	285,554	610,968	325,626	285,554	611,180
Operating Expenses	398,497	160,914	319,797	233,771	553,568	349,973	288,237	638,210
Equipment	4,403	150	1,906	1,393	3,299	1,906	1,595	3,501
Total Operating Costs	752,888	484,723	647,117	520,718	1,167,835	677,505	575,386	1,252,891
Grants	12,233,515	20,000,000	26,116,000	0	26,116,000	34,076,000	0	34,076,000
Transfers	762,144	1,000,000	647,117	0	647,117	677,505	0	677,505
TOTAL PROGRAM	$13,748,547	$21,484,723	$27,410,234	$520,718	$27,930,952	$35,431,010	$575,386	$36,006,396
Fed & Priv Revenue Fnd	752,556	484,723	647,117	520,718	1,167,835	677,505	575,386	1,252,891
Fed & Priv Grt Clr Fnd	12,995,991	21,000,000	26,763,117	0	26,763,117	34,753,505	0	34,753,505
TOTAL FUNDING	$13,748,547	$21,484,723	$27,410,234	$520,718	$27,930,952	$35,431,010	$575,386	$36,006,396

COMMUNITY SERVICES PROGRAM - This program exists to secure for the citizens of Montana the benefits offered by the U.S. Government for economic betterment and the relief of poverty. The Community Services Division has two specific roles in accomplishing that function: (1) The division funds, monitors, and evaluates most of the activities of the state's ten human resource development councils. These agencies are the local organizations implementing the state's specific anti-poverty programs (2) As the State Economic Opportunity Office,it advises the Governor on all anti-poverty programs and their relation to the State of Montana; it acts as an advocate of the poor within state government and it provides technical assistance to local anti-poverty groups.

PROGRAM MODIFICATION:

HOME ENERGY ASSISTANCE PROGRAM - Provides for the continuation of a budget amendment for administration of federal funds from the windfall profits tax intended to provide assistance payments to eligible persons to offset the rising costs of home energy. Biennium cost of $1,096,104 in federal funds, 15.00 FTE.

HIGHWAY TRAFFIC SAFETY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	7.50	7.50	7.50	.00	7.50	7.50	.00	7.50
Personal Services	155,197	173,433	174,417	0	174,417	174,630	0	174,630
Operating Expenses	258,609	170,464	195,721	0	195,721	212,735	0	212,735
Equipment	609	300	0	0	0	0	0	0
Total Operating Costs	414,415	344,197	370,138	0	370,138	387,365	0	387,365
Grants	1,058,554	850,000	1,058,554	0	1,058,554	1,058,554	0	1,058,554
TOTAL PROGRAM	$1,472,969	$1,194,197	$1,428,692	$0	$1,428,692	$1,445,919	$0	$1,445,919
Earmarked Revenue Fund	43,410	49,639	69,435	0	69,435	73,742	0	73,742
Fed & Priv Revenue Fnd	371,005	294,558	300,703	0	300,703	313,623	0	313,623
Fed & Priv Grt Clr Fnd	1,058,554	850,000	1,058,554	0	1,058,554	1,058,554	0	1,058,554
TOTAL FUNDING	$1,472,969	$1,194,197	$1,428,692	$0	$1,428,692	$1,445,919	$0	$1,445,919

HIGHWAY TRAFFIC SAFETY PROGRAM - The objectives of this program are to promote public safety, health, welfare, and reduce traffic deaths, injuries, and property losses resulting from traffic accidents. The short-term objective of the program is to reduce the motor vehicle fatality rate (traffic fatalities per 100 million vehicle miles traveled).

DEPARTMENT OF COMMUNITY AFFAIRS

LOCAL GOVERNMENT SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	28.70	28.70	30.20	5.50	35.70	30.20	5.50	35.70
Personal Services	523,251	602,229	619,619	105,755	725,374	620,163	105,755	725,918
Operating Expenses	156,863	148,998	241,720	23,500	265,220	273,667	26,703	300,370
Equipment	12,266	7,000	12,266	4,530	16,796	12,266	0	12,266
TOTAL PROGRAM	$692,380	$758,227	$873,605	$133,785	$1,007,390	$906,096	$132,458	$1,038,554
General Fund	692,380	758,227	873,605	133,785	1,007,390	906,096	132,458	1,038,554
TOTAL FUNDING	$692,380	$758,227	$873,605	$133,785	$1,007,390	$906,096	$132,458	$1,038,554

LOCAL GOVERNMENT SERVICES PROGRAM - This program attests to the credibility of financial reports and management practices of all local government entities through post-audits of their respective governmental operations. These audits are designed to ensure constituent interests by determining that the financial condition and operations of the respective entities are reasonably conducted and reported. These audits further ensure that all appropriate state statutes and regulations are followed, and that the stewardship of Montana local government entities is conducted in such a manner as to preserve and protect the public trust. The program also involves liaison and consultant services to local government entities in the area of local government operations.

PROGRAM MODIFICATION:

AUDITORS AND SECRETARY - Provides four field auditors, an auditor for federal disaster grants, and a half-time secretary to meet workload increases and provide for timely audits and timely processing and issuance of audit reports. Biennium cost of $266,243 in general fund, 5.50 FTE.

ACCOUNTING AND MANAGEMENT SYSTEMS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	9.30	9.30	9.30	.00	9.30	9.30	.00	9.30
Personal Services	170,648	197,972	198,823	0	198,823	198,889	0	198,889
Operating Expenses	69,112	64,557	104,769	0	104,769	117,748	0	117,748
Equipment	8,400	500	0	0	0	0	0	0
TOTAL PROGRAM	$248,160	$263,029	$303,592	$0	$303,592	$316,637	$0	$316,637
General Fund	248,160	263,029	303,592	0	303,592	316,637	0	316,637
TOTAL FUNDING	$248,160	$263,029	$303,592	$0	$303,592	$316,637	$0	$316,637

ACCOUNTING AND MANAGEMENT SYSTEMS PROGRAM - This program exists to develop, implement and maintain uniform budgetary, accounting and reporting systems for Montana cities, towns, counties, school districts, and single purpose districts. In addition, the program provides special accounting assistance to local government officials and on-going training for local government finance personnel.

DEPARTMENT OF COMMUNITY AFFAIRS

DIRECTOR'S OFFICE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	5.00	5.00	5.00	.00	5.00	5.00	.00	5.00
Personal Services	111,128	144,913	145,568	0	145,568	145,663	0	145,663
Operating Expenses	35,408	31,636	37,345	0	37,345	40,981	0	40,981
Equipment	1,190	0	200	0	200	0	0	0
TOTAL PROGRAM	$147,726	$176,549	$183,113	$0	$183,113	$186,644	$0	$186,644
General Fund	59,377	69,112	1,250	0	1,250	1,250	0	1,250
Earmarked Revenue Fund	18,860	21,473	0	0	0	0	0	0
Fed & Priv Revenue Fnd	69,489	83,486	0	0	0	0	0	0
Revolving Fund	0	2,478	181,863	0	181,863	185,394	0	185,394
TOTAL FUNDING	$147,726	$176,549	$183,113	$0	$183,113	$186,644	$0	$186,644

DIRECTOR'S OFFICE PROGRAM - This program exists to provide the Department with executive, administrative, and legal guidance. This program serves as liaison between the attached boards, the Department, and the Governor's Office.

MANAGEMENT ASSISTANCE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	55,494	53,825	59,423	0	59,423	59,423	0	59,423
Operating Expenses	12,649	14,941	13,827	0	13,827	14,499	0	14,499
TOTAL PROGRAM	$68,143	$68,766	$73,250	$0	$73,250	$73,922	$0	$73,922
General Fund	2,087	2,525	0	0	0	0	0	0
Earmarked Revenue Fund	10,705	13,809	0	0	0	0	0	0
Fed & Priv Revenue Fnd	54,773	51,170	0	0	0	0	0	0
Revolving Fund	578	1,262	73,250	0	73,250	73,922	0	73,922
TOTAL FUNDING	$68,143	$68,766	$73,250	$0	$73,250	$73,922	$0	$73,922

MANAGEMENT ASSISTANCE PROGRAM - This program exists to provide on-site technical assistance to local governments in all areas of the Department's responsibility.

DEPARTMENT OF COMMUNITY AFFAIRS

COMMUNITY DEVELOPMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	20.00	18.00	18.00	3.00	21.00	18.00	3.00	21.00
Personal Services	404,464	409,824	412,118	59,783	471,901	412,492	59,783	472,275
Operating Expenses	253,729	275,970	307,440	119,218	426,658	338,041	119,218	457,259
Total Operating Costs	658,193	685,794	719,558	179,001	898,559	750,533	179,001	929,534
Grants	2,603,972	2,850,000	3,107,825	0	3,107,825	3,221,885	0	3,221,885
TOTAL PROGRAM	$3,262,165	$3,535,794	$3,827,383	$179,001	$4,006,384	$3,972,418	$179,001	$4,151,419
General Fund	178,217	192,686	196,282	0	196,282	199,816	0	199,816
Earmarked Revenue Fund	596,007	350,000	607,825	0	607,825	721,885	0	721,885
Fed & Priv Revenue Fnd	479,009	493,108	523,276	179,001	702,277	550,717	179,001	729,718
Fed & Priv Grt Clr Fnd	2,008,932	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
TOTAL FUNDING	$3,262,165	$3,535,794	$3,827,383	$179,001	$4,006,384	$3,972,418	$179,001	$4,151,419

COMMUNITY DEVELOPMENT PROGRAM - This program exists to promote and assist community development through comprehensive planning and development activities with particular emphasis on housing, community facilities, public transit, land use and redevelopment. The program is implemented by providing technical, professional, and financial assistance to localities through the state; by advising the Governor on matters pertaining to community development and planning; and by promoting intergovernmental and interagency cooperation.

PROGRAM MODIFICATIONS:

PUBLIC TRANSPORTATION - Provides for the continuation of a budget amendment for administration of federal funds intended to assist development and operation of public transit in non-urbanized areas. Biennium cost of $157,886 in federal funds, 2.00 FTE.

RENT ASSISTANCE - Provides for the continuation of a budget amendment for administration of federal funds intended to assist landlords with moderate rehabilitation of rental units. Biennium cost of $200,116 in federal funds, 1.00 FTE.

CENTRALIZED SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	9.50	9.50	9.50	.00	9.50	9.50	.00	9.50
Personal Services	165,445	184,987	186,067	0	186,067	186,256	0	186,256
Operating Expenses	22,877	26,532	27,992	0	27,992	30,888	0	30,888
Equipment	351	500	351	0	351	351	0	351
TOTAL PROGRAM	$188,673	$212,019	$214,410	$0	$214,410	$217,495	$0	$217,495
Revolving Fund	188,673	212,019	214,410	0	214,410	217,495	0	217,495
TOTAL FUNDING	$188,673	$212,019	$214,410	$0	$214,410	$217,495	$0	$217,495

CENTRALIZED SERVICES PROGRAM - This program provides budgeting, accounting, personnel, purchasing and general administrative services necessary for effective operation of the Department.

DEPARTMENT OF COMMUNITY AFFAIRS

SPECIAL PROJECTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	14,389	0	0	0	0	0	0	0
TOTAL PROGRAM	$14,389	$0	$0	$0	$0	$0	$0	$0
Fed & Priv Revenue Fnd	14,389	0	0	0	0	0	0	0
TOTAL FUNDING	$14,389	$0	$0	$0	$0	$0	$0	$0

SPECIAL PROJECTS PROGRAM - This program was established to administer and distribute Federal Disaster Relief Funds made available to assist individuals and families which suffer serious needs as a result of a presently declared disaster. The program is no longer in existence.

COORDINATOR OF INDIAN AFFAIRS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	38,802	43,854	67,397	0	67,397	67,430	0	67,430
Operating Expenses	26,259	23,510	31,697	0	31,697	34,691	0	34,691
Equipment	77	0	0	0	0	0	0	0
Total Operating Costs	65,138	67,364	99,094	0	99,094	102,121	0	102,121
Transfers	0	28,377	0	0	0	0	0	0
TOTAL PROGRAM	$65,138	$95,741	$99,094	$0	$99,094	$102,121	$0	$102,121
General Fund	56,981	64,961	74,094	0	74,094	77,121	0	77,121
Fed & Priv Revenue Fnd	8,157	30,780	25,000	0	25,000	25,000	0	25,000
TOTAL FUNDING	$65,138	$95,741	$99,094	$0	$99,094	$102,121	$0	$102,121

COORDINATOR OF INDIAN AFFAIRS PROGRAM - This program exists to carry out the legislative policy created by Section 2-15-1111, MCA. The Coordinator of Indian Affairs identifies problems confronting the Indians of Montana, advises the legislative and executive branches of the State of Montana of those problems and makes recommendations for the alleviation thereof. The Coordinator also serves the Montana delegation in the U.S. Congress as an advisor and intermediary in the field of Indian Affairs and acts as spokesman for representative Indian organizations and groups, both public and private, whenever that support is solicited.

COAL BOARD PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	64,281	89,272	90,143	0	90,143	90,338	0	90,338
Operating Expenses	44,770	80,594	71,191	30,000	101,191	76,537	30,000	106,537
Equipment	601	1,000	601	0	601	601	0	601
Total Operating Costs	109,652	170,866	161,935	30,000	191,935	167,476	30,000	197,476
Grants	7,825,751	4,996,142	9,162,509	0	9,162,509	11,153,010	0	11,153,010
TOTAL PROGRAM	$7,935,403	$5,167,008	$9,324,444	$30,000	$9,354,444	$11,320,486	$30,000	$11,350,486
Earmarked Revenue Fund	7,935,403	5,167,008	9,324,444	30,000	9,354,444	11,320,486	30,000	11,350,486
TOTAL FUNDING	$7,935,403	$5,167,008	$9,324,444	$30,000	$9,354,444	$11,320,486	$30,000	$11,350,486

COAL BOARD PROGRAM - The purpose of the program is to assist "local governmental units which have been required to expand the provision of public services as a consequence of large-scale development of coal mines and energy using complexes" (90-6-201,MCA).

PROGRAM MODIFICATION:

AUDITING - Provides for contracting with the Legislative Auditor for auditing of awarded grants. Biennium cost of $60,000 in earmarked funds, no FTE.

RESEARCH AND INFORMATION SYSTEMS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	10.00	8.63	8.63	.37	9.00	8.63	.37	9.00
Personal Services	195,105	202,481	203,670	4,589	208,259	203,838	4,589	208,427
Operating Expenses	73,403	49,508	107,426	0	107,426	114,472	0	114,472
Equipment	602	1,000	1,400	0	1,400	0	0	0
TOTAL PROGRAM	$269,110	$252,989	$312,496	$4,589	$317,085	$318,310	$4,589	$322,899
General Fund	126,028	134,710	151,993	4,589	156,582	140,783	4,589	145,372
Fed & Priv Revenue Fnd	48,557	102,243	25,851	0	25,851	26,671	0	26,671
Revolving Fund	94,525	16,036	134,652	0	134,652	150,856	0	150,856
TOTAL FUNDING	$269,110	$252,989	$312,496	$4,589	$317,085	$318,310	$4,589	$322,899

RESEARCH AND INFORMATION SYSTEMS PROGRAM - This program provides special information and analysis for numerous government agencies and the general public. Specific functions of the program are design and implementation of social, economic, demographic, and geodata storage and retrieval facilities serving federal, state, and local agencies in the state.

PROGRAM MODIFICATION:

SECRETARY - Provides for a full-time secretary. The Division currently has only a part-time secretary. Biennium cost of $9,178 in general fund, .37 FTE.

EDUCATION

EDUCATION

MONTANA ARTS COUNCIL

The Montana Arts Council exists to encourage the expansion of opportunities for all Montana citizens to create, participate in, and appreciate the arts, regardless of age, sex, race, income, place of residence, or physical condition. The Montana Arts Council was established by the statutes contained in 22-2-101, MCA. Section 2-15-1513, MCA, transfers the Council to the Department of Education for administrative purposes. The Montana Arts Council encourages throughout the state the study and presentation of the arts. It endeavors to stimulate public interest and participation in arts activities and to cooperate with public and private institutions engaged within the state in artistic and cultural activities. Many of its objectives are reached through a program of grants. These grants provide technical assistance, distribution of art resources, special project assistance, and pilot project development. More than three-quarters of the administrative staff's operations deal with application for and distribution of federal funds on behalf of arts organizations throughout the state. The remainder is concerned with information and technical services rendered to individuals and organizations pursuant to cultural development.

MONTANA ARTS COUNCIL

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
PROGRAM SUMMARY :								
Promotion of the Arts	495,704	463,783	537,967	0	537,967	544,664	0	544,664
TOTAL BY PROGRAM	$495,704	$463,783	$537,967	$0	$537,967	$544,664	$0	$544,664
CATEGORY SUMMARY :								
Personal Services	66,944	82,275	82,738	0	82,738	82,807	0	82,807
Operating Expenses	191,412	169,760	232,492	0	232,492	239,120	0	239,120
Equipment	4,660	2,305	1,390	0	1,390	1,390	0	1,390
Total Operating Costs	263,016	254,340	316,620	0	316,620	323,317	0	323,317
Grants	232,170	209,443	220,829	0	220,829	220,829	0	220,829
Transfers	518	0	518	0	518	518	0	518
TOTAL BY CATEGORY	$495,704	$463,783	$537,967	$0	$537,967	$544,664	$0	$544,664
FUNDING SUMMARY :								
General Fund	73,393	76,628	88,015	0	88,015	88,912	0	88,912
Earmarked Revenue	13,329	0	24,493	0	24,493	25,366	0	25,366
Fed & Private Revenue	195,492	197,987	215,387	0	215,387	219,314	0	219,314
Fed & Priv. Grant Clr.	213,490	189,168	210,072	0	210,072	211,072	0	211,072
TOTAL BY FUND	$495,704	$463,783	$537,967	$0	$537,967	$544,664	$0	$544,664

PROMOTION OF THE ARTS - This program provides administrative support for the various activities of the Council. Activities include advisory functions, program administration, fiscal control, contract negotiations and communications development and analysis.

The program also provides direct support services for art-related projects statewide. Services provided include: state grant assistance programs, artist-in-the-schools, community arts and the Folklife project. Special projects have included such things as the Wall Niche Project and Rankin Statue Commission.

SCHOOL FOR THE DEAF AND BLIND

The Montana School for the Deaf and Blind is a residential and boarding school for children and adolescents who are deaf or blind, or whose hearing or sight is so defective that they cannot be successfully taught, and for such reason are unable to receive a sufficient or proper education in the public schools of the state. The statutory authority for the school is contained in Title 20, Chapter 8, Part 1, MCA. The purpose of the School is to furnish and provide, by the use of specialized methods and systems, an ordinary public school education and to teach such trades and vocations as will enable children attending such schools to become independent and self-sustaining citizens.

SCHOOL FOR THE DEAF AND BLIND

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	96.05	96.05	86.67	11.38	98.05	86.67	11.38	98.05
PROGRAM SUMMARY :								
Special Projects	10,370	12,000	0	0	0	0	0	0
Administration	145,844	162,627	170,794	0	170,794	177,848	0	177,848
General Services	172,566	195,363	224,528	0	224,528	238,517	0	238,517
Student Services	414,281	441,051	489,606	0	489,606	503,537	0	503,537
Education	1,005,654	1,042,951	1,002,380	181,819	1,184,199	1,018,197	182,100	1,200,297
TOTAL BY PROGRAM	$1,748,715	$1,853,992	$1,887,308	$181,819	$2,069,127	$1,938,099	$182,100	$2,120,199
CATEGORY SUMMARY :								
Personal Services	1,423,126	1,494,643	1,435,729	178,307	1,614,036	1,438,023	178,307	1,616,330
Operating Expenses	312,836	353,212	416,629	3,512	420,141	469,741	3,793	473,534
Equipment	12,466	6,137	34,950	0	34,950	30,335	0	30,335
Total Operating Costs	1,748,428	1,853,992	1,887,308	181,819	2,069,127	1,938,099	182,100	2,120,199
Transfers	287	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$1,748,715	$1,853,992	$1,887,308	$181,819	$2,069,127	$1,938,099	$182,100	$2,120,199
FUNDING SUMMARY :								
General Fund	1,104,830	1,268,675	1,408,076	150,063	1,558,139	1,455,763	150,189	1,605,952
Fed & Private Revenue	643,885	585,317	479,232	31,756	510,988	482,336	31,911	514,247
TOTAL BY FUND	$1,748,715	$1,853,992	$1,887,308	$181,819	$2,069,127	$1,938,099	$182,100	$2,120,199

SPECIAL PROJECTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	9,583	12,000	0	0	0	0	0	0
Equipment	500	0	0	0	0	0	0	0
Total Operating Costs	10,083	12,000	0	0	0	0	0	0
Transfers	287	0	0	0	0	0	0	0
TOTAL PROGRAM	$10,370	$12,000	$0	$0	$0	$0	$0	$0
Fed & Priv Revenue Fnd	10,370	12,000	0	0	0	0	0	0
TOTAL FUNDING	$10,370	$12,000	$0	$0	$0	$0	$0	$0

SPECIAL PROJECTS PROGRAM - This administrative program is used by the School for special projects. In FY81, the program was used to record financial activity for extra curricular activities such as Class "C" athletics and sign books. Because activities vary, no request for budgeted authority is made.

SCHOOL FOR THE DEAF AND BLIND

ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	6.25	6.25	6.25	.00	6.25	6.25	.00	6.25
Personal Services	131,426	146,020	147,190	0	147,190	147,236	0	147,236
Operating Expenses	13,883	16,205	23,069	0	23,069	30,077	0	30,077
Equipment	535	402	535	0	535	535	0	535
TOTAL PROGRAM	$145,844	$162,627	$170,794	$0	$170,794	$177,848	$0	$177,848
General Fund	145,844	162,627	170,794	0	170,794	177,848	0	177,848
TOTAL FUNDING	$145,844	$162,627	$170,794	$0	$170,794	$177,848	$0	$177,848

ADMINISTRATION PROGRAM - This program provides the school's business operation in such areas as purchasing, accounting, personnel, and management of business affairs.

GENERAL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	5.75	5.75	5.75	.00	5.75	5.75	.00	5.75
Personal Services	75,407	86,325	87,209	0	87,209	87,416	0	87,416
Operating Expenses	88,279	107,098	131,619	0	131,619	148,801	0	148,801
Equipment	8,880	1,940	5,700	0	5,700	2,300	0	2,300
TOTAL PROGRAM	$172,566	$195,363	$224,528	$0	$224,528	$238,517	$0	$238,517
General Fund	172,566	195,363	224,528	0	224,528	238,517	0	238,517
TOTAL FUNDING	$172,566	$195,363	$224,528	$0	$224,528	$238,517	$0	$238,517

GENERAL SERVICES PROGRAM - This program is responsible for the repair and maintenance of the 18 1/2 acre campus.

SCHOOL FOR THE DEAF AND BLIND

STUDENT SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	26.77	26.77	26.77	.00	26.77	26.77	.00	26.77
Personal Services	327,337	352,217	365,511	0	365,511	366,012	0	366,012
Operating Expenses	86,409	88,834	115,995	0	115,995	129,725	0	129,725
Equipment	535	0	8,100	0	8,100	7,800	0	7,800
TOTAL PROGRAM	$414,281	$441,051	$489,606	$0	$489,606	$503,537	$0	$503,537
General Fund	375,577	423,051	469,606	0	469,606	483,537	0	483,537
Fed & Priv Revenue Fnd	38,704	18,000	20,000	0	20,000	20,000	0	20,000
TOTAL FUNDING	$414,281	$441,051	$489,606	$0	$489,606	$503,537	$0	$503,537

STUDENT SERVICES PROGRAM - This program exists to provide dormitory residential care for children in attendance at the school.

EDUCATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	57.28	57.28	47.90	11.38	59.28	47.90	11.38	59.28
Personal Services	888,956	910,081	835,819	178,307	1,014,126	837,359	178,307	1,015,666
Operating Expenses	114,682	129,075	145,946	3,512	149,458	161,138	3,793	164,931
Equipment	2,016	3,795	20,615	0	20,615	19,700	0	19,700
TOTAL PROGRAM	$1,005,654	$1,042,951	$1,002,380	$181,819	$1,184,199	$1,018,197	$182,100	$1,200,297
General Fund	410,843	487,634	543,148	150,063	693,211	555,861	150,189	706,050
Fed & Priv Revenue Fnd	594,811	555,317	459,232	31,756	490,988	462,336	31,911	494,247
TOTAL FUNDING	$1,005,654	$1,042,951	$1,002,380	$181,819	$1,184,199	$1,018,197	$182,100	$1,200,297

EDUCATION PROGRAM - This program exists to provide an education for children with a hearing or sight loss which presents an undue handicap for them to achieve their educational goal in their regular hometown public or private school. The program also provides "mainstreaming" programs for certain students. These programs are a joint effort between the school and the Great Falls Public School System.

PROGRAM MODIFICATIONS:

INTERPRETOR TUTORS - This request provides general fund support for continuation of the school's current "mainstreaming" efforts. The proposal is necessary because of lost federal and special education support. The request allows 50 MSDB students the opportunity to participate in regular local school programs. Biennium cost of $247,900 in general fund, 8.10 FTE.

TITLE VIC - Because of reductions in federal assistance for deaf/blind programs, supplemental funding is required. This provides multi-handicapped students with specialized instructional programs. The request would supplement the estimated loss of federal support with general fund. Biennium cost of $52,352 in general fund, 1.28 FTE.

TUTORS - Provides assistance to bring marginal student's "mainstream" potential to a level necessary for participation in regular school vocational oriented programs. Biennium cost of $63,667 in federal fund, 2.0 FTE.

MONTANA HISTORICAL SOCIETY

The Montana Historical Society exists for the use, learning, culture, and enjoyment of the citizens of the state and for the preservation of historical art, historic sites, artifacts, documents and records, and the custody, maintenance and operation of the historical library. The Montana Historical Society was established in 1865 under the jurisdiction of the Historical Society and independent of any other museum or library owned, maintained or operated by the state of Montana.

MONTANA HISTORICAL SOCIETY

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	46.23	40.25	34.50	4.75	39.25	34.50	4.75	39.25
PROGRAM SUMMARY :								
Montana History Conference	12,040	0	0	0	0	0	0	0
Administration	219,707	202,058	212,774	96,196	308,970	222,680	96,196	318,876
Historical Library	130,073	102,406	110,315	0	110,315	111,393	0	111,393
Museum and Galleries	103,190	97,001	105,068	75,008	180,076	105,453	75,780	181,233
Publications	137,311	144,541	148,705	11,280	159,985	149,099	18,446	167,545
Merchandising	233,111	228,264	256,597	0	256,597	260,226	0	260,226
Hist. Preservation Off	811,247	602,258	614,101	0	614,101	621,069	0	621,069
Archives	150,937	129,756	139,177	21,800	160,977	140,058	21,800	161,858
Libby Dam	54,926	80,386	0	0	0	0	0	0
TOTAL BY PROGRAM	$1,852,542	$1,586,670	$1,586,737	$204,284	$1,791,021	$1,609,978	$212,222	$1,822,200
CATEGORY SUMMARY :								
Personal Services	616,095	650,030	591,160	84,180	675,340	591,305	84,180	675,485
Operating Expenses	541,980	427,718	478,593	117,404	595,997	504,911	126,342	631,253
Equipment	16,256	8,922	16,984	2,700	19,684	13,762	1,700	15,462
Total Operating Costs	1,174,331	1,086,670	1,086,737	204,284	1,291,021	1,109,978	212,222	1,322,200
Grants	678,211	500,000	500,000	0	500,000	500,000	0	500,000
TOTAL BY CATEGORY	$1,852,542	$1,586,670	$1,586,737	$204,284	$1,791,021	$1,609,978	$212,222	$1,822,200
FUNDING SUMMARY :								
General Fund	490,437	504,240	568,944	103,484	672,428	581,938	111,422	693,360
Earmarked Revenue	49,772	70,000	73,145	0	73,145	76,280	0	76,280
Fed & Private Revenue	260,629	150,945	57,051	95,000	152,051	60,534	95,000	155,534
Fed & Priv. Grant Clr.	678,211	500,000	500,000	0	500,000	500,000	0	500,000
Bond Proc. & Ins. Clr.	700	0	0	0	0	0	0	0
Revolving Fund	338,614	361,485	387,597	5,800	393,397	391,226	5,800	397,026
Agency Fund	34,179	0	0	0	0	0	0	0
TOTAL BY FUND	$1,852,542	$1,586,670	$1,586,737	$204,284	$1,791,021	$1,609,978	$212,222	$1,822,200

MONTANA HISTORY CONFERENCE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	12,040	0	0	0	0	0	0	0
TOTAL PROGRAM	$12,040	$0	$0	$0	$0	$0	$0	$0
Revolving Fund	6,121	0	0	0	0	0	0	0
Agency Fund	5,919	0	0	0	0	0	0	0
TOTAL FUNDING	$12,040	$0	$0	$0	$0	$0	$0	$0

MONTANA HISTORY CONFERENCE PROGRAM - This administrative program was used in FY 1980 for costs associated with the Montana History Conference. These expenses are now recorded in the Library program, leaving this program without financial activity.

MONTANA HISTORICAL SOCIETY

ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	8.40	4.40	3.65	1.75	5.40	3.65	1.75	5.40
Personal Services	109,196	89,679	78,122	34,544	112,666	78,137	34,544	112,681
Operating Expenses	106,974	110,879	131,115	59,152	190,267	142,103	60,152	202,255
Equipment	3,537	1,500	3,537	2,500	6,037	2,440	1,500	3,940
TOTAL PROGRAM	$219,707	$202,058	$212,774	$96,196	$308,970	$222,680	$96,196	$318,876
General Fund	136,461	132,628	159,629	21,196	180,825	166,400	21,196	187,596
Earmarked Revenue Fund	49,772	50,000	53,145	0	53,145	56,280	0	56,280
Fed & Priv Revenue Fnd	32,774	19,430	0	75,000	75,000	0	75,000	75,000
Bond Prc & Ins Clr Fnd	700	0	0	0	0	0	0	0
TOTAL FUNDING	$219,707	$202,058	$212,774	$96,196	$308,970	$222,680	$96,196	$318,876

ADMINISTRATION PROGRAM - This program provides supervision by the director and his staff of seven programs, and 37 to 40 employees in response to guidelines established by the Board of Trustees. Activities include public relations, correspondence, personnel, payroll, board meetings, budgeting, financial reporting, fund raising, business management, accounting and historic sites. In Fiscal Year 1979, the Mural Preservation Program was added to the Administration Program. This program provides funds for the conservation treatment of the murals in the Capitol Building.

PROGRAM MODIFICATIONS:

SALARIES - Provides general fund support for existing administrative positions at the Society now supported, in part, by federal funds which will not be available after FY 1981. Biennium cost of $28,840 in general fund, 0.75 FTE.

TRAVEL AND HONORARIA - Provides funds for the payment of Board members in their official capacity. These payments have not been made in the past. Biennium cost of $13,552 in general fund, no FTE.

STAFF - Provides distribution of historic materials to schools and other interested groups. Specialized mobile exhibits will be developed for this distribution. Biennium cost of $150,000 in federal funds, 1.00 FTE.

HISTORICAL LIBRARY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	5.00	5.00	5.00	.00	5.00	5.00	.00	5.00
Personal Services	78,167	81,853	87,565	0	87,565	87,578	0	87,578
Operating Expenses	46,584	17,430	19,134	0	19,134	19,837	0	19,837
Equipment	5,322	3,123	3,616	0	3,616	3,978	0	3,978
TOTAL PROGRAM	$130,073	$102,406	$110,315	$0	$110,315	$111,393	$0	$111,393
General Fund	96,187	102,406	110,315	0	110,315	111,393	0	111,393
Fed & Priv Revenue Fnd	33,886	0	0	0	0	0	0	0
TOTAL FUNDING	$130,073	$102,406	$110,315	$0	$110,315	$111,393	$0	$111,393

HISTORICAL LIBRARY PROGRAM - This program's purpose is to acquire, organize, preserve and make accessible to the public significant published materials illustrative of the history of Montana, the surrounding region, and the Trans-Mississippi West, and to assist researchers seeking information in these areas. The program is provided for in Section 22-3-101, MCA, and its independence from any other state-owned or operated library, museum, or gallery is guaranteed by Section 22-3-103, MCA.

MONTANA HISTORICAL SOCIETY

MUSEUM AND GALLERIES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.66	4.00	4.00	2.00	6.00	4.00	2.00	6.00
Personal Services	77,647	71,059	74,407	32,789	107,196	74,440	32,789	107,229
Operating Expenses	23,545	24,942	28,830	42,219	71,049	29,433	42,991	72,424
Equipment	1,998	1,000	1,831	0	1,831	1,580	0	1,580
TOTAL PROGRAM	$103,190	$97,001	$105,068	$75,008	$180,076	$105,453	$75,780	$181,233
General Fund	71,247	77,001	85,068	55,008	140,076	85,453	55,780	141,233
Earmarked Revenue Fund	0	20,000	20,000	0	20,000	20,000	0	20,000
Fed & Priv Revenue Fnd	31,943	0	0	20,000	20,000	0	20,000	20,000
TOTAL FUNDING	$103,190	$97,001	$105,068	$75,008	$180,076	$105,453	$75,780	$181,233

MUSEUM AND GALLERIES PROGRAM - This program was established to interpret the history of Montana through exhibits and educational programs and to present a variety of fine arts to the people of Montana. The museum collects fine arts and historical, archeological, and ethnological artifacts from Montana and the general geographical region.

PROGRAM MODIFICATIONS:

MUSEUM - Provides funds to reduce the backlog of un-catalogued materials and begin development of upgrading Museum exhibits. Biennium cost of $40,000 in general fund and $40,000 in federal funds, 1.0 FTE.

OPERATIONAL COSTS - Provides for the continuation of maintenance and utilization of the old Governor's Mansion. Biennium cost of $70,788 in general fund, 1.0 FTE.

PUBLICATIONS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	3.00	3.00	3.00	.00	3.00	3.00	.00	3.00
Personal Services	50,382	55,970	56,232	0	56,232	56,232	0	56,232
Operating Expenses	86,849	88,571	92,473	11,280	103,753	92,867	18,446	111,313
Equipment	80	0	0	0	0	0	0	0
TOTAL PROGRAM	$137,311	$144,541	$148,705	$11,280	$159,985	$149,099	$18,446	$167,545
General Fund	16,200	11,320*	17,705	11,280	28,985	18,099	18,446	36,545
Revolving Fund	121,111	133,221	131,000	0	131,000	131,000	0	131,000
TOTAL FUNDING	$137,311	$144,541	$148,705	$11,280	$159,985	$149,099	$18,446	$167,545

PUBLICATIONS PROGRAM - This program, begun in 1951, exists to fulfill one of the primary roles of the Society which is "to promote the study of Montana history by lectures and publications." Publishing Montana the Magazine of Western History on a quarterly basis and the Montana Post, the official newsletter of the Society, also on a quarterly schedule, fulfills that function. The Publications Program also has responsibility for composing, designing and editing Society publications, including news releases, promotional and educational brochures, educational pamphlets, printed programs, and other minor tasks which entail writing and editing.

PROGRAM MODIFICATION:

GENERAL FUND SUPPORT - Provides additional state funding for Montana, the Magazine of Western History. Biennium cost of $29,726 in general fund, no FTE.

*Included in this figure is the $11,320 supplemental appropriation transferred to FY80.

MONTANA HISTORICAL SOCIETY

MERCHANDISING PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	6.85	6.85	6.85	.00	6.85	6.85	.00	6.85
Personal Services	71,563	79,914	80,113	0	80,113	80,140	0	80,140
Operating Expenses	161,543	148,350	173,584	0	173,584	179,886	0	179,886
Equipment	5	0	2,900	0	2,900	200	0	200
TOTAL PROGRAM	$233,111	$228,264	$256,597	$0	$256,597	$260,226	$0	$260,226
Revolving Fund	204,851	228,264	256,597	0	256,597	260,226	0	260,226
Agency Fund	28,260	0	0	0	0	0	0	0
TOTAL FUNDING	$233,111	$228,264	$256,597	$0	$256,597	$260,226	$0	$260,226

MERCHANDISING PROGRAM - This program exists to provide educational and artistic products which support the story the Museum depicts, and thereby offers visitors an opportunity to increase their knowledge of Montana's history and artistic achievements.

HISTORIC PRESERVATION OFFICE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	6.32	5.00	5.00	.00	5.00	5.00	.00	5.00
Personal Services	68,270	84,161	88,149	0	88,149	88,149	0	88,149
Operating Expenses	60,723	18,097	25,052	0	25,052	31,666	0	31,666
Equipment	4,043	0	900	0	900	1,254	0	1,254
Total Operating Costs	133,036	102,258	114,101	0	114,101	121,069	0	121,069
Grants	678,211	500,000	500,000	0	500,000	500,000	0	500,000
TOTAL PROGRAM	$811,247	$602,258	$614,101	$0	$614,101	$621,069	$0	$621,069
General Fund	47,517	51,129	57,050	0	57,050	60,535	0	60,535
Fed & Priv Revenue Fnd	85,519	51,129	57,051	0	57,051	60,534	0	60,534
Fed & Priv Grt Clr Fnd	678,211	500,000	500,000	0	500,000	500,000	0	500,000
TOTAL FUNDING	$811,247	$602,258	$614,101	$0	$614,101	$621,069	$0	$621,069

HISTORIC PRESERVATION OFFICE PROGRAM - This program administers the Historic Preservation Act in Montana, which is to nominate sites to the National Register of Historic Places, administer federal grants-in-aid for historic preservation, and review all federal undertakings to determine their effect on historic properties on or eligible for listing on the National Register of Historic Places. The office also certified historic structures and rehabilitation projects for the Tax Reform Act of 1976. The office is authorized by the State Antiquities Act as amended.

MONTANA HISTORICAL SOCIETY

ARCHIVES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	7.00	7.00	7.00	1.00	8.00	7.00	1.00	8.00
Personal Services	115,069	124,222	126,572	16,847	143,419	126,629	16,847	143,476
Operating Expenses	34,617	4,135	8,405	4,753	13,158	9,119	4,753	13,872
Equipment	1,251	1,399	4,200	200	4,400	4,310	200	4,510
TOTAL PROGRAM	$150,937	$129,756	$139,177	$21,800	$160,977	$140,058	$21,800	$161,858
General Fund	122,825	129,756	139,177	16,000	155,177	140,058	16,000	156,058
Fed & Priv Revenue Fnd	21,581	0	0	0	0	0	0	0
Revolving Fund	6,531	0	0	5,800	5,800	0	5,800	5,800
TOTAL FUNDING	$150,937	$129,756	$139,177	$21,800	$160,977	$140,058	$21,800	$161,858

ARCHIVES PROGRAM - This program was created as a separate program of the Society on July 1, 1977. Its major functions are to acquire, describe, preserve, and assure public access to historically valuable private manuscripts, state records and photographs. Authority for its activities comes from 22-3-107 and 22-3-202, MCA.

PROGRAM MODIFICATION:

PHOTO PROCESSING - Provides for the preservation and utilization of the vast historic photographic resources of the Historical Society. Biennium cost of $32,000 in general fund and $11,600 in revolving fund, 1.00 FTE.

LIBBY DAM PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	5.00	5.00	.00	.00	.00	.00	.00	.00
Personal Services	45,801	63,172	0	0	0	0	0	0
Operating Expenses	9,105	15,314	0	0	0	0	0	0
Equipment	20	1,900	0	0	0	0	0	0
TOTAL PROGRAM	$54,926	$80,386	$0	$0	$0	$0	$0	$0
Fed & Priv Revenue Fnd	54,926	80,386	0	0	0	0	0	0
TOTAL FUNDING	$54,926	$80,386	$0	$0	$0	$0	$0	$0

LIBBY DAM PROGRAM - This program was established under a joint agreement between the State of Montana and the U.S. Corps of Army Engineers. Its purpose is the administration of the museum and visitor center at the Libby Dam project. Due to policy changes at the Corps, this program will no longer be administered by the state. No funding is requested for continuation of the program.

MONTANA STATE LIBRARY

The Montana State Library Commission statutory authority is contained in Title 22, Chapter 1, MCA. The State Library Commission is responsible for maintaining the state library, providing assistance to public libraries, furnishing library informational services to state agencies, developing standards for public libraries, requiring certification of librarians and distributing state documents to depository libraries.

MONTANA STATE LIBRARY

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	25.33	24.50	24.50	.00	24.50	24.50	1.00	25.50
PROGRAM SUMMARY :								
General Library Services	729,684	790,356	757,202	0	757,202	775,343	13,393	788,736
Library Networks	146,532	159,936	160,694	0	160,694	167,591	0	167,591
Institutional Library Ser	86,766	89,785	97,028	0	97,028	97,933	0	97,933
Lib Ser-Blind & Phy Hand	91,052	94,312	101,812	0	101,812	126,613	0	126,613
Administration	84,609	92,843	100,618	20,000	120,618	95,465	0	95,465
TOTAL BY PROGRAM	$1,138,643	$1,227,232	$1,217,354	$20,000	$1,237,354	$1,262,945	$13,393	$1,276,338
CATEGORY SUMMARY :								
Personal Services	377,695	412,345	414,894	0	414,894	415,355	13,393	428,748
Operating Expenses	170,674	187,232	200,717	20,000	220,717	265,242	0	265,242
Equipment	69,710	48,325	75,000	0	75,000	80,000	0	80,000
Total Operating Costs	618,079	647,902	690,611	20,000	710,611	760,597	13,393	773,990
Grants	520,564	579,330	526,743	0	526,743	502,348	0	502,348
TOTAL BY CATEGORY	$1,138,643	$1,227,232	$1,217,354	$20,000	$1,237,354	$1,262,945	$13,393	$1,276,338
FUNDING SUMMARY :								
General Fund	332,827	346,933	376,526	20,000	396,526	414,275	13,393	427,668
Earmarked Revenue	383,568	450,000	398,681	0	398,681	402,692	0	402,692
Fed & Private Revenue	285,252	300,969	314,085	0	314,085	346,322	0	346,322
Fed & Priv. Grant Clr.	136,996	129,330	128,062	0	128,062	99,656	0	99,656
TOTAL BY FUND	$1,138,643	$1,227,232	$1,217,354	$20,000	$1,237,354	$1,262,945	$13,393	$1,276,338

GENERAL LIBRARY SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	7.83	7.00	7.00	.00	7.00	7.00	1.00	8.00
Personal Services	112,316	118,632	119,345	0	119,345	119,561	13,393	132,954
Operating Expenses	56,475	61,416	65,495	0	65,495	102,815	0	102,815
Equipment	40,329	30,978	45,619	0	45,619	50,619	0	50,619
Total Operating Costs	209,120	211,026	230,459	0	230,459	272,995	13,393	286,388
Grants	520,564	579,330	526,743	0	526,743	502,348	0	502,348
TOTAL PROGRAM	$729,684	$790,356	$757,202	$0	$757,202	$775,343	$13,393	$788,736
General Fund	109,896	116,561	125,581	0	125,581	148,759	13,393	162,152
Earmarked Revenue Fund	383,568	450,000	398,681	0	398,681	402,692	0	402,692
Fed & Priv Revenue Fnd	99,224	94,465	104,878	0	104,878	124,236	0	124,236
Fed & Priv Grt Clr Fnd	136,996	129,330	128,062	0	128,062	99,656	0	99,656
TOTAL FUNDING	$729,684	$790,356	$757,202	$0	$757,202	$775,343	$13,393	$788,736

GENERAL LIBRARY SERVICES PROGRAM - This program provides assistance to public libraries and federations in order to coordinate library development throughout the state and provides library services for state agencies. This program administers the new coal tax library development program authorized in Section 15-35-108, MCA.

PROGRAM MODIFICATION:

LIBRARIAN - Provides additional staff the second year of the biennium to strengthen library services to state agencies. Biennium cost of $13,393 in general fund, 1.0 FTE.

MONTANA STATE LIBRARY

LIBRARY NETWORKS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.50	4.50	4.50	.00	4.50	4.50	.00	4.50
Personal Services	70,852	76,896	77,389	0	77,389	77,389	0	77,389
Operating Expenses	75,680	83,040	83,305	0	83,305	90,202	0	90,202
TOTAL PROGRAM	$146,532	$159,936	$160,694	$0	$160,694	$167,591	$0	$167,591
General Fund	70,221	75,764	77,007	0	77,007	80,312	0	80,312
Fed & Priv Revenue Fnd	76,311	84,172	83,687	0	83,687	87,279	0	87,279
TOTAL FUNDING	$146,532	$159,936	$160,694	$0	$160,694	$167,591	$0	$167,591

LIBRARY NETWORKS PROGRAM - This program provides Montana residents with a network which allows access to bibliographic information and to materials in-state and out-of-state through interlibrary loan and through sharing of resources.

INSTITUTIONAL LIBRARY SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	66,039	74,829	75,319	0	75,319	75,319	0	75,319
Operating Expenses	10,130	10,100	11,112	0	11,112	12,017	0	12,017
Equipment	10,597	4,856	10,597	0	10,597	10,597	0	10,597
TOTAL PROGRAM	$86,766	$89,785	$97,028	$0	$97,028	$97,933	$0	$97,933
General Fund	47,281	52,433	52,874	0	52,874	53,367	0	53,367
Fed & Priv Revenue Fnd	39,485	37,352	44,154	0	44,154	44,566	0	44,566
TOTAL FUNDING	$86,766	$89,785	$97,028	$0	$97,028	$97,933	$0	$97,933

INSTITUTIONAL LIBRARY SERVICES PROGRAM - This program provides service directly to: Boulder River School and Hospital; Galen State Hospital; Mountain View School; Montana State Prison; Warm Springs State Hospital.

When an institution is located in a city where it is possible to ask the local public library to provide library service to the institution, Montana State Library contracts with the library for this service. The service may include bookmobile visits, deposit collections in the facilities or visits to the library. The library schedules programs for the residents which include book talks, story hours and films.

Montana State Library provides the following direct service:

Montana State Prison - a deposit collection for inmates; shelving and equipment for the library; interlibrary loan; paperback collections for maximum-security inmates; subscriptions for periodicals and newspapers.

Warm Springs State Hospital - pays librarian's salary; deposit collection for residents; interlibrary loan service; subscriptions to periodicals and newspapers; assistance with staff library; service to the closed wards.

Boulder River School and Hospital - deposit collections for the residents; educational materials; interlibrary loan; information and reference service to the staff.

Galen State Hospital - deposit collections; interlibary loan; information and reference service to the staff; subscriptions to library materials.

Mountain View School - deposit collections; interlibrary loan; information and reference service for staff and inmates.

MONTANA STATE LIBRARY

LIBRARY SERVICES FOR THE BLIND AND PHYSICALLY HANDICAPPED PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	49,181	54,445	54,725	0	54,725	54,847	0	54,847
Operating Expenses	23,087	27,376	28,303	0	28,303	52,982	0	52,982
Equipment	18,784	12,491	18,784	0	18,784	18,784	0	18,784
TOTAL PROGRAM	$91,052	$94,312	$101,812	$0	$101,812	$126,613	$0	$126,613
General Fund	49,618	53,789	55,481	0	55,481	68,996	0	68,996
Fed & Priv Revenue Fnd	41,434	40,523	46,331	0	46,331	57,617	0	57,617
TOTAL FUNDING	$91,052	$94,312	$101,812	$0	$101,812	$126,613	$0	$126,613

LIBRARY SERVICES FOR THE BLIND AND PHYSICALLY HANDICAPPED - This program provides blind and physically handicapped readers access - directly or through local public libraries - to special information resources.

ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	5.00	5.00	5.00	.00	5.00	5.00	.00	5.00
Personal Services	79,307	87,543	88,116	0	88,116	88,239	0	88,239
Operating Expenses	5,302	5,300	12,502	20,000	32,502	7,226	0	7,226
TOTAL PROGRAM	$84,609	$92,843	$100,618	$20,000	$120,618	$95,465	$0	$95,465
General Fund	55,811	48,386	65,583	20,000	85,583	62,841	0	62,841
Fed & Priv Revenue Fnd	28,798	44,457	35,035	0	35,035	32,624	0	32,624
TOTAL FUNDING	$84,609	$92,843	$100,618	$20,000	$120,618	$95,465	$0	$95,465

ADMINISTRATION PROGRAM - This program provides centralized administration and support for the State Library Commission programs.

PROGRAM MODIFICATION:

MOVING COST - Provides funds to transfer materials from the old State Library facility to the new one in the Justice Building. Because of construction variables, this item should be appropriated for the biennium. Biennium cost of $20,000, no FTE.

BOARD OF PUBLIC EDUCATION

The Board of Public Education consists of seven members appointed by the Governor and confirmed by the Senate. The Board is charged with the constitutional authority of exercising "general supervision over the public school system." The Board is also designated by statute as the "governing board of the Montana School for the Deaf and Blind and the Montana Fire Services Training School."

BOARD OF PUBLIC EDUCATION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	7.16	7.00	7.00	1.00	8.00	7.00	1.00	8.00
PROGRAM SUMMARY :								
Administration	64,990	71,582	77,091	21,200	98,291	79,843	21,200	101,043
Fire Services Training	138,487	138,359	144,647	34,831	179,478	148,075	26,331	174,406
TOTAL BY PROGRAM	$203,477	$209,941	$221,738	$56,031	$277,769	$227,918	$47,531	$275,449
CATEGORY SUMMARY :								
Personal Services	153,818	160,333	164,917	19,981	184,898	164,932	19,981	184,913
Operating Expenses	46,292	46,436	53,554	27,300	80,854	59,719	27,300	87,019
TOTAL BY CATEGORY	$203,477	$209,941	$221,738	$56,031	$277,769	$227,918	$47,531	$275,449
FUNDING SUMMARY :								
General Fund	195,830	209,941	221,738	21,200	242,938	227,918	21,200	249,118
Earmarked Revenue	0	0	0	34,831	34,831	0	26,331	26,331
Fed & Private Revenue	7,647	0	0	0	0	0	0	0
TOTAL BY FUND	$203,477	$209,941	$221,738	$56,031	$277,769	$227,918	$47,531	$275,449

ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	47,619	50,946	52,184	0	52,184	52,199	0	52,199
Operating Expenses	17,371	20,636	24,907	21,200	46,107	27,644	21,200	48,844
TOTAL PROGRAM	$64,990	$71,582	$77,091	$21,200	$98,291	$79,843	$21,200	$101,043
General Fund	64,990	71,582	77,091	21,200	98,291	79,843	21,200	101,043
TOTAL FUNDING	$64,990	$71,582	$77,091	$21,200	$98,291	$79,843	$21,200	$101,043

ADMINISTRATION PROGRAM - This program was created by the 1972 Montana Constitution to exercise supervision and governance of public education in accordance with constitutionally and statutorily defined authority and responsibility. At monthly meetings, the Board meets to establish policy on a wide range of issues.

PROGRAM MODIFICATIONS:

STUDENT ADVISOR - Provides funds for student advisor's travel expenses related to Board of Public Education business. Biennium cost of $2,400 in general fund, no FTE.

CONSULTATIVE SERVICES - Provides funding for Board long range planning activities. The constitutional mandate for educational planning will be accomplished by external contracts and internal committee action. Biennial cost of $40,000 in general fund, no FTE.

FIRE SERVICES TRAINING SCHOOL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	5.16	5.00	5.00	1.00	6.00	5.00	1.00	6.00
Personal Services	106,199	109,387	112,733	19,981	132,714	112,733	19,981	132,714
Operating Expenses	28,921	25,800	28,647	6,100	34,747	32,075	6,100	38,175
Equipment	3,367	3,172	3,267	8,750	12,017	3,267	250	3,517
TOTAL PROGRAM	$138,487	$138,359	$144,647	$34,831	$179,478	$148,075	$26,331	$174,406
General Fund	130,840	138,359	144,647	0	144,647	148,075	0	148,075
Earmarked Revenue Fund	0	0	0	34,831	34,831	0	26,331	26,331
Fed & Priv Revenue Fnd	7,647	0	0	0	0	0	0	0
TOTAL FUNDING	$138,487	$138,359	$144,647	$34,831	$179,478	$148,075	$26,331	$174,406

FIRE SERVICES TRAINING SCHOOL PROGRAM - This program exists to organize, supervise, and coordinate training and education for fire service personnel in the State of Montana according to local needs and the standards established by the State Board of Public Education. It is located in Great Falls at the Vo-tech Center.

PROGRAM MODIFICATION:

FIRE TRAINING INSTRUCTOR - Provides funds for an instructor located in Eastern Montana. Requests from local fire departments for fire training in this region have increased. The proposal would allow more rapid response to these increasing requests. Biennial cost of $61,162 in earmarked revenues, 1.00 FTE.

MONTANA ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

The Montana Advisory Council for Vocational Education, created in 1969 by executive letter and in compliance with federal legislation for vocational education (P.L. 94-482, Section 105), is responsible for advising the sole state agency on several specific matters dealing with vocational education in the state, evaluating state vocational education programs and assisting local advisory councils. It consists of one program whose name and duties are the same as the agency's.

MONTANA ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
PROGRAM SUMMARY :								
Administration	81,410	75,000	94,000	0	94,000	94,000	0	94,000
TOTAL BY PROGRAM	$81,410	$75,000	$94,000	$0	$94,000	$94,000	$0	$94,000
CATEGORY SUMMARY :								
Personal Services	49,195	51,563	51,895	0	51,895	51,998	0	51,998
Operating Expenses	31,060	23,337	40,950	0	40,950	40,552	0	40,552
Equipment	1,155	100	1,155	0	1,155	1,450	0	1,450
TOTAL BY CATEGORY	$81,410	$75,000	$94,000	$0	$94,000	$94,000	$0	$94,000
FUNDING SUMMARY :								
Fed & Private Revenue	81,410	75,000	94,000	0	94,000	94,000	0	94,000
TOTAL BY FUND	$81,410	$75,000	$94,000	$0	$94,000	$94,000	$0	$94,000

BILLINGS POSTSECONDARY VOCATIONAL TECHNICAL CENTER

The Billings Postsecondary Vocational Technical Center is established in Section 20-7-311(2) MCA. The primary objectives of the agency are to prepare students' for employment and provide qualified individuals to Montana's working force in various occupational areas.

Billings Vo-Tech provides vocational training in the following areas: Agricultural, Distributive, Health, Home Economics, Office, Technical, and Trade/Industries occupations.

BILLINGS POSTSECONDARY VOCATIONAL TECHNICAL CENTER

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	42.95	42.95	42.95	.00	42.95	42.95	.00	42.95
PROGRAM SUMMARY :								
Vo-Tech Operations	1,124,154	1,164,262	1,212,914	0	1,212,914	1,317,084	0	1,317,084
TOTAL BY PROGRAM	$1,124,154	$1,164,262	$1,212,914	$0	$1,212,914	$1,317,084	$0	$1,317,084
CATEGORY SUMMARY :								
Personal Services	803,502	849,232	938,764	0	938,764	1,032,641	0	1,032,641
Operating Expenses	294,300	287,291	259,150	0	259,150	269,443	0	269,443
Equipment	26,352	27,739	15,000	0	15,000	15,000	0	15,000
TOTAL BY CATEGORY	$1,124,154	$1,164,262	$1,212,914	$0	$1,212,914	$1,317,084	$0	$1,317,084
FUNDING SUMMARY :								
General Fund	0	543,697*	564,257	0	564,257	657,652	0	657,652
Earmarked Revenue	0	416,158	428,337	0	428,337	439,112	0	439,112
Fed & Private Revenue	0	204,407	220,320	0	220,320	220,320	0	220,320
Current Unrestricted	1,124,154	0	0	0	0	0	0	0
TOTAL BY FUND	$1,124,154	$1,164,262	$1,212,914	$0	$1,212,914	$1,317,084	$0	$1,317,084

VO-TECH OPERATIONS - This program was established in 1981 to allow costs associated with each Vo-Tech Center to be accounted for in the Statewide Budgeting and Accounting System. The program contains administrative, plant, and instructional area sub-programs. Appropriated funds are transferred to an operational pool for disbursement at the sub-program level.

*Included in this figure is the $16,900 supplemental appropriation transferred to FY80.

BUTTE POSTSECONDARY VOCATIONAL TECHNICAL CENTER

The Butte Postsecondary Vocational Technical Center is established in Section 20-7-311(2) MCA. The primary objectives of the agency are to prepare students for employment and provide qualified individuals to Montana's working force in various occupational areas.

Butte Vo-Tech provides vocational training in the following areas: Health, Office, Technical, and Trades/Industry occupations.

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	36.13	36.13	36.13	.00	36.13	36.13	.00	36.13
PROGRAM SUMMARY								
Vo-Tech Operations	873,480	927,950	1,093,792	0	1,093,792	1,132,461	0	1,132,461
TOTAL BY PROGRAM	$873,480	$927,950	$1,093,792	$0	$1,093,792	$1,132,461	$0	$1,132,461
CATEGORY SUMMARY								
Personal Services	773,433	819,374	906,439	0	906,439	997,083	0	997,083
Operating Expenses	79,723	86,780	126,566	0	126,566	125,428	0	125,428
Equipment	20,324	21,796	60,787	0	60,787	9,950	0	9,950
TOTAL BY CATEGORY	$873,480	$927,950	$1,093,792	$0	$1,093,792	$1,132,461	$0	$1,132,461
FUNDING SUMMARY :								
General Fund	0	570,358*	729,050	0	729,050	764,782	0	764,782
Earmarked Revenue	0	194,712	189,182	0	189,182	192,119	0	192,119
Fed & Private Revenue	0	162,880	175,560	0	175,560	175,560	0	175,560
Current Unrestricted	873,480	0	0	0	0	0	0	0
TOTAL BY FUND	$873,480	$927,950	$1,093,792	$0	$1,093,792	$1,132,461	$0	$1,132,461

VO-TECH OPERATIONS - This program was established in 1981 to allow costs associated with each Vo-Tech Center to be accounted for in the Statewide Budgeting and Accounting System. The program contains administrative, plant and instructional area sub-programs. Appropriated funds are transferred to an operational pool for disbursement at the sub-program level.

*Included in this figure is the $42,848 supplemental appropriation transferred to FY80.

GREAT FALLS VOCATIONAL TECHNICAL CENTER

The Vocational Technical Center at Great Falls is established in Section 20-7-311(2) MCA. The primary objectives of the center are to prepare students for employment and provide qualified individuals for jobs in Montana's working force.

Great Falls Vo-Tech provides vocational training in the following areas: Distributive, Health, Office, and Trade/Industry occupations.

GREAT FALLS VOCATIONAL TECHNICAL CENTER

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	46.45	46.45	46.45	.00	46.45	46.45	.00	46.45

PROGRAM SUMMARY :

Vo-Tech Operations	906,880	1,003,995	1,157,482	0	1,157,482	1,293,458	0	1,293,458
TOTAL BY PROGRAM	$906,880	$1,003,995	$1,157,482	$0	$1,157,482	$1,293,458	$0	$1,293,458

CATEGORY SUMMARY :

Personal Services	749,105	826,282	934,226	0	934,226	1,027,649	0	1,027,649
Operating Expenses	136,610	154,240	180,956	0	180,956	218,509	0	218,509
Equipment	21,165	23,473	42,300	0	42,300	47,300	0	47,300
TOTAL BY CATEGORY	$906,880	$1,003,995	$1,157,482	$0	$1,157,482	$1,293,458	$0	$1,293,458

FUNDING SUMMARY :

General Fund	0	587,591*	711,259	0	711,259	841,693	0	841,693
Earmarked Revenue	0	240,164	256,263	0	256,263	261,805	0	261,805
Fed & Private Revenue	0	176,240	189,960	0	189,960	189,960	0	189,960
Current Unrestricted	906,880	0	0	0	0	0	0	0
TOTAL BY FUND	$906,880	$1,003,995	$1,157,482	$0	$1,157,482	$1,293,458	$0	$1,293,458

VO-TECH OPERATIONS - This program was established in 1981 to allow costs associated with each Vo-Tech Center to be accounted for in the Statewide Budgeting and Accounting System. The program contains administrative, plant and instructional area sub-programs. Appropriated funds are transferred to an operational pool for disbursement at the sub-program level.

*Included in this figure is the $8,584 supplemental appropriation transferred to FY80.

HELENA VOCATIONAL TECHNICAL CENTER

The Helena Vocational Technical Center is provided for in Section 20-7-311(2) MCA. The Centers' primary objective is to prepare individuals for various occupational fields and provide employers well trained, qualified employees.

Helena Vo-Tech provides vocational training in the following areas: Agriculture, Health, Office, Technical, and Trade/Industry occupations.

HELENA VOCATIONAL TECHNICAL CENTER

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	52.76	52.76	52.76	.00	52.76	52.76	.00	52.76
PROGRAM SUMMARY :								
Vo-Tech Operations	1,436,518	1,532,329	1,762,757	0	1,762,757	1,954,551	0	1,954,551
TOTAL BY PROGRAM	$1,436,518	$1,532,329	$1,762,757	$0	$1,762,757	$1,954,551	$0	$1,954,551
CATEGORY SUMMARY :								
Personal Services	1,142,814	1,218,072	1,350,969	0	1,350,969	1,481,265	0	1,481,265
Operating Expenses	260,149	277,931	349,988	0	349,988	404,936	0	404,936
Equipment	33,555	36,326	61,800	0	61,800	68,350	0	68,350
TOTAL BY CATEGORY	$1,436,518	$1,532,329	$1,762,757	$0	$1,762,757	$1,954,551	$0	$1,954,551
FUNDING SUMMARY :								
General Fund	0	1,039,076*	1,231,150	0	1,231,150	1,419,694	0	1,419,694
Earmarked Revenue	0	224,162	241,567	0	241,567	244,817	0	244,817
Fed & Private Revenue	0	269,091	290,040	0	290,040	290,040	0	290,040
Current Unrestricted	1,436,518	0	0	0	0	0	0	0
TOTAL BY FUND	$1,436,518	$1,532,329	$1,762,757	$0	$1,762,757	$1,954,551	$0	$1,954,551

VO-TECH OPERATIONS - This program was established in 1981 to allow costs associated with each Vo-Tech Center to be accounted for in the Statewide Budgeting and Accounting System. The program contains administrative, plant, and instructional area sub-programs. Appropriated funds are transferred to an operational pool for disbursement at the sub-program level.

*Included in this figure is the $447 supplemental appropriation transferred to FY80.

MISSOULA POSTSECONDARY VOCATIONAL TECHNICAL CENTER

The Postsecondary Vocational Technical Center at Missoula is established in Section 20-7-311(2) MCA. Missoula Vo-Tech's primary objectives are to prepare individuals to meet the special needs of various occupational fields and provide employers qualified personnel.

Missoula Vo-Tech has occupational training programs for the following occupational areas: Agricultural, Distributive, Health, Home Economics, Office, Technical, and Trade/Industry.

MISSOULA POSTSECONDARY VOCATIONAL TECHNICAL CENTER

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	61.63	61.63	61.63	.00	61.63	61.63	.00	61.63
PROGRAM SUMMARY :								
Vo-Tech Operations	1,588,959	1,712,667	1,979,830	0	1,979,830	2,126,325	0	2,126,325
TOTAL BY PROGRAM	$1,588,959	$1,712,667	$1,979,830	$0	$1,979,830	$2,126,325	$0	$2,126,325
CATEGORY SUMMARY :								
Personal Services	1,228,307	1,324,934	1,493,055	0	1,493,055	1,611,132	0	1,611,132
Operating Expenses	322,784	347,067	423,795	0	423,795	454,143	0	454,143
Equipment	37,868	40,666	62,980	0	62,980	61,050	0	61,050
TOTAL BY CATEGORY	$1,588,959	$1,712,667	$1,979,830	$0	$1,979,830	$2,126,325	$0	$2,126,325
FUNDING SUMMARY :								
General Fund	0	1,056,409*	1,302,119	0	1,302,119	1,442,837	0	1,442,837
Earmarked Revenue	0	355,548	353,591	0	353,591	359,368	0	359,368
Fed & Private Revenue	0	300,710	324,120	0	324,120	324,120	0	324,120
Current Unrestricted	1,588,959	0	0	0	0	0	0	0
TOTAL BY FUND	$1,588,959	$1,712,667	$1,979,830	$0	$1,979,830	$2,126,325	$0	$2,126,325

VO-TECH OPERATIONS - This program was established in 1981 to allow costs associated with each Vo-Tech Center to be accounted for in the Statewide Budgeting and Accounting System. The program contains administrative, plant and instructional area sub-programs. Appropriated funds are transferred to an operational pool for disbursement at the sub-program level.

*Included in this figure is the $63,745 supplemental appropriation transferred to FY80.

UNIVERSITY SYSTEM

Only the current unrestricted fund budget is presented for the University System. This includes all general funds, university millage, and other funds which are not restricted by external sources or designated by the Board of Regents for other than operating purposes.

University System unit budgets were prepared in three steps. First, a current level budget was prepared using the automated budget system developed by the Office of Budget and Program Planning. This budget was based on actual Fiscal Year 1980 expenditures increased by various inflation factors. Second, the current level budget was adjusted for enrollment. Enrollment adjustments were based upon the difference between the budgeted enrollment used by the 1979 Legislature and three year average enrollments based on actual and projected enrollments through academic year 1982-1983. The adjustments provide increased faculty. The resulting personal services portion of the budget was not adjusted for pay increases for the next biennium. After determining the personal services portion of the enrollment adjustment, a 30% factor was used to provide increased operational costs. The total enrollment adjustment is included in the current level budget request. Third, requests for budget modifications not considered during the first two steps were analyzed and, if considered appropriate, included in the executive budget.

BOARD OF REGENTS OF HIGHER EDUCATION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
PROGRAM SUMMARY :								
Board of Regents	18,715	20,225	19,629	1,650,000	1,669,629	21,704	1,750,000	1,771,704
TOTAL BY PROGRAM	$18,715	$20,225	$19,629	$1,650,000	$1,669,629	$21,704	$1,750,000	$1,771,704
CATEGORY SUMMARY :								
Personal Services	3,175	3,425	0	0	0	0	0	0
Operating Expenses	15,540	16,800	19,629	0	19,629	21,704	0	21,704
Total Operating Costs	18,715	20,225	19,629	0	19,629	21,704	0	21,704
Transfers	0	0	0	1,650,000	1,650,000	0	1,750,000	1,750,000
TOTAL BY CATEGORY	$18,715	$20,225	$19,629	$1,650,000	$1,669,629	$21,704	$1,750,000	$1,771,704
FUNDING SUMMARY :								
General Fund	18,715	20,225	19,629	1,650,000	1,669,629	21,704	1,750,000	1,771,704
TOTAL BY FUND	$18,715	$20,225	$19,629	$1,650,000	$1,669,629	$21,704	$1,750,000	$1,771,704

BOARD OF REGENTS OF HIGHER EDUCATION - The Montana Constitution gives the Board of Regents the authority to supervise, coordinate, manage, and control the Montana University System. The Regents also supervise and coordinate the three community colleges. To carry out these duties, the Regents review existing programs, explore new program needs, establish new programs, and relocate or terminate programs. The Regents also evaluate University presidents, make systemwide budget recommendations to the executive and Legislature, supervise federal higher education programs, and operate a guaranteed student loan program.

SUMMARY (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00

PROGRAM MODIFICATIONS:

RESEARCH MATCHING FUNDS - Provides general fund match for National Science Foundation grant for the "Montanan's on a New Track for Science (MONTS)" program which will upgrade research capabilities in the University System in order to be able to generate more NSF grants in the future. The federal grant will be $2,350,000 over five years. Biennium cost of $500,000 in general fund.

LIBRARY ACQUISITION - Provides for University system-wide acquisition for libraries. All units of the System have deferred library acquisition to meet operational costs. Biennium cost of $1,400,000 in general fund.

OPERATIONAL BASE ADJUSTMENT - Provides funds to adjust operational base at institutions which have been hard hit by inflation. This pool of funds would be distributed by the Regents to MSU, MCMST, AES, Co-op, and the Forest Experiment Station. Biennium cost of $1,500,000 in general fund, up to 60.31 FTE.

COMMISSIONER OF HIGHER EDUCATION

The Commissioner of Higher Education is the Chief Administrative Officer of the Montana University System. The Montana Constitution provides that the Regents appoint the Commissioner and prescribe the powers and duties of the office. The Commissioner's responsibilities include the following: academic planning and curriculum review, budgetary planning and control, provision of legal services to campuses, facilities planning, establishment of labor negotiation policies and procedures, coordination of community colleges in accordance with state law and Regent policies. In addition, the Office of the Commissioner is the designated agency for the Federal 1201 Commission on Postsecondary Education. The Commissioner also administers several programs pertaining to student aid.

COMMISSIONER OF HIGHER EDUCATION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	25.96	15.60	15.60	1.00	16.60	15.60	1.00	16.60
PROGRAM SUMMARY :								
Comm. of Higher Education	232,619	230,342	0	0	0	0	0	0
Administration	557,351	609,285	631,041	31,500	662,541	642,616	31,630	674,246
Student Assistance	3,305,081	3,690,914	3,718,084	0	3,718,084	3,985,452	0	3,985,452
Community Services	95,099	0	0	0	0	0	0	0
Community College	1,940,090	2,080,748	2,177,018	46,954	2,223,972	2,233,747	42,760	2,276,507
Mont. Learning Services	56,326	0	0	0	0	0	0	0
MUS Affiliated Satell.	170,262	0	0	0	0	0	0	0
Ford Foundation	22,714	0	0	0	0	0	0	0
TOTAL BY PROGRAM	$6,379,542	$6,611,289	$6,526,143	$78,454	$6,604,597	$6,861,815	$74,390	$6,936,205
CATEGORY SUMMARY :								
Personal Services	511,818	435,200	441,490	28,080	469,570	441,503	28,080	469,583
Operating Expenses	175,401	139,330	183,959	3,420	187,379	195,814	3,550	199,364
Equipment	9,184	8,000	8,126	0	8,126	8,126	0	8,126
Total Operating Costs	696,403	582,530	633,575	31,500	665,075	645,443	31,630	677,073
Local Assistance	2,014,643	2,123,258	2,258,871	46,954	2,305,825	2,319,300	42,760	2,362,060
Grants	3,296,562	3,396,968	3,633,697	0	3,633,697	3,897,072	0	3,897,072
Transfers	371,934	508,533	0	0	0	0	0	0
TOTAL BY CATEGORY	$6,379,542	$6,611,289	$6,526,143	$78,454	$6,604,597	$6,861,815	$74,390	$6,936,205
FUNDING SUMMARY :								
General Fund	5,154,250	5,527,768	5,636,880	78,454	5,715,334	5,974,433	74,390	6,048,823
Earmarked Revenue	632,174	641,918	632,264	0	632,264	632,320	0	632,320
Fed & Private Revenue	418,250	441,603	221,446	0	221,446	219,509	0	219,509
Fed & Priv. Grant Clr.	174,868	0	35,553	0	35,553	35,553	0	35,553
TOTAL BY FUND	$6,379,542	$6,611,289	$6,526,143	$78,454	$6,604,597	$6,861,815	$74,390	$6,936,205

COMMISSIONER OF HIGHER EDUCATION

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Transfers	232,619	230,342	0	0	0	0	0	0
TOTAL PROGRAM	$232,619	$230,342	$0	$0	$0	$0	$0	$0
General Fund	232,619	230,342	0	0	0	0	0	0
TOTAL FUNDING	$232,619	$230,342	$0	$0	$0	$0	$0	$0

COMMISSIONER OF HIGHER EDUCATION PROGRAM - This program serves as a clearing account to transfer state appropriations to the units of the University System. In most cases, the general fund and millage appropriations are shown with the appropriate unit, however, in those cases were a unit did not expend the full state appropriation, or have not budgeted the full state appropriation for Fiscal Year 1981, the unexpended amount is shown in this program.

COMMISSIONER OF HIGHER EDUCATION

ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	17.78	15.60	15.60	1.00	16.60	15.60	1.00	16.60
Personal Services	407,884	435,200	441,490	28,080	469,570	441,503	28,080	469,583
Operating Expenses	141,341	137,300	181,425	3,420	184,845	192,987	3,550	196,537
Equipment	8,126	8,000	8,126	0	8,126	8,126	0	8,126
Total Operating Costs	557,351	580,500	631,041	31,500	662,541	642,616	31,630	674,246
Transfers	0	28,785	0	0	0	0	0	0
TOTAL PROGRAM	$557,351	$609,285	$631,041	$31,500	$662,541	$642,616	$31,630	$674,246
General Fund	533,367	567,385	601,336	31,500	632,836	615,158	31,630	646,788
Fed & Priv Revenue Fnd	23,984	41,900	29,705	0	29,705	27,458	0	27,458
TOTAL FUNDING	$557,351	$609,285	$631,041	$31,500	$662,541	$642,616	$31,630	$674,246

ADMINISTRATION PROGRAM - This program provides academic planning and curriculum review; makes budgetary recommendations and provides for budgetary review; performs facilities planning and makes recommendations; sets policies and procedures relating to labor negotiations; maintains and provides legal services for the campuses; coordinates Community Colleges in accordance with state law and Regent policies; and promulgates and reviews management information systems, including accounting.

PROGRAM MODIFICATION:

LABOR RELATIONS SPECIALIST - Provides assistance bargaining with thirty-seven unions on six campuses. Biennium cost of $63,130 in general fund, 1.00 FTE.

STUDENT ASSISTANCE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	2,064	2,030	2,534	0	2,534	2,827	0	2,827
Local Assistance	74,553	42,510	81,853	0	81,853	85,553	0	85,553
Grants	3,228,464	3,396,968	3,633,697	0	3,633,697	3,897,072	0	3,897,072
Transfers	0	249,406	0	0	0	0	0	0
TOTAL PROGRAM	$3,305,081	$3,690,914	$3,718,084	$0	$3,718,084	$3,985,452	$0	$3,985,452
General Fund	2,448,174	2,649,293	2,858,526	0	2,858,526	3,125,528	0	3,125,528
Earmarked Revenue Fund	632,174	641,918	632,264	0	632,264	632,320	0	632,320
Fed & Priv Revenue Fnd	189,180	399,703	191,741	0	191,741	192,051	0	192,051
Fed & Priv Grt Clr Fnd	35,553	0	35,553	0	35,553	35,553	0	35,553
TOTAL FUNDING	$3,305,081	$3,690,914	$3,718,084	$0	$3,718,084	$3,985,452	$0	$3,985,452

STUDENT ASSISTANCE PROGRAM - This program consists of the Western Interstate Commission on Higher Education (WICHE) Student Exchange Program which provides education opportunities for Montana students in the fields of medicine, dentistry, veterinary medicine, optometry, physical therapy, occupational therapy, podiatry and dental hygiene; the cooperative dental education agreement with the University of Minnesota; the State Student Incentive Grant (SSIG) program which provides loan funds to needy students - 50% from federal funds and 50% matching state funds; and the (NDSL) National Direct Student Loan program which provides loan funds to students by the schools matching a basic amount appropriated by the Legislature. The 1979 Legislature established a state administered Guaranteed Student Loan program which will make guaranteed student loans more readily available to Montana students. This program is now getting underway, and the executive budget makes no recommendation for these funds.

COMMISSIONER OF HIGHER EDUCATION

COMMUNITY SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.92	.00	.00	.00	.00	.00	.00	.00
Personal Services	19,165	0	0	0	0	0	0	0
Operating Expenses	7,836	0	0	0	0	0	0	0
Total Operating Costs	27,001	0	0	0	0	0	0	0
Grants	68,098	0	0	0	0	0	0	0
TOTAL PROGRAM	$95,099	$0	$0	$0	$0	$0	$0	$0
Fed & Priv Revenue Fnd	95,099	0	0	0	0	0	0	0
TOTAL FUNDING	$95,099	$0	$0	$0	$0	$0	$0	$0

COMMUNITY SERVICES PROGRAM - This program is authorized under Title I of the Higher Education Act of 1965, Public Law 89-329, to provide federal funds to conduct community service and continuing education programs designed to assist in the solution of community problems. A state advisory council of 12 persons who provide broad representation of the institutions of higher education in Montana assists the state agency in matters of policy relative to administration of the program. Final approval of all projects is passed on by the Montana Commission for Federal Higher Education Programs. The 1979 Legislature considered this program and rejected it; no recommendations are contained in this budget for Fiscal Years 1982 and 1983.

COMMUNITY COLLEGE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Local Assistance	1,940,090	2,080,748	2,177,018	46,954	2,223,972	2,233,747	42,760	2,276,507
TOTAL PROGRAM	$1,940,090	$2,080,748	$2,177,018	$46,954	$2,223,972	$2,233,747	$42,760	$2,276,507
General Fund	1,940,090	2,080,748	2,177,018	46,954	2,223,972	2,233,747	42,760	2,276,507
TOTAL FUNDING	$1,940,090	$2,080,748	$2,177,018	$46,954	$2,223,972	$2,233,747	$42,760	$2,276,507

COMMUNITY COLLEGE PROGRAM - This program distributes funds appropriated by the legislature for the support of Montana's three community colleges, Miles Community College, Flathead Valley Community College, and Dawson Community College. Community college budgets are reviewed by the Regents to determine the amount to be budgeted from state funds. This budget provides state funding equal to 65% of the recommended Community College budget.

PROGRAM MODIFICATIONS:

NEW SPACE OPERATIONS AND MAINTENANCE - Provides operational costs of new PE/Recreation Center. Biennium cost of $63,714 general fund, $34,309 local funds.

NEW SPACE RENTAL - Flathead Valley Community College must move from space provided by the City of Kalispell. New space must be rented by the college for its Arts Department. Biennium cost of $26,000 general fund, $14,000 local funds.

MONTANA LEARNING SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	39,563	0	0	0	0	0	0	0
Operating Expenses	15,705	0	0	0	0	0	0	0
Equipment	1,058	0	0	0	0	0	0	0
TOTAL PROGRAM	$56,326	$0	$0	$0	$0	$0	$0	$0
Fed & Priv Revenue Fnd	56,326	0	0	0	0	0	0	0
TOTAL FUNDING	$56,326	$0	$0	$0	$0	$0	$0	$0

MONTANA LEARNING SERVICES PROGRAM - This program was established by budget amendment in Fiscal Year 1979 to provide educational information, guidance, counseling, and referral service to all individuals in the State of Montana through centers located a reasonable distance from all residents. No recommendations are contained in this budget for Fiscal Years 1982 and 1983.

MONTANA UNIVERSITY SYSTEM AFFILIATED SATELLITE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	5.26	.00	.00	.00	.00	.00	.00	.00
Personal Services	25,649	0	0	0	0	0	0	0
Operating Expenses	5,298	0	0	0	0	0	0	0
Total Operating Costs	30,947	0	0	0	0	0	0	0
Transfers	139,315	0	0	0	0	0	0	0
TOTAL PROGRAM	$170,262	$0	$0	$0	$0	$0	$0	$0
Fed & Priv Revenue Fnd	30,947	0	0	0	0	0	0	0
Fed & Priv Grt Clr Fnd	139,315	0	0	0	0	0	0	0
TOTAL FUNDING	$170,262	$0	$0	$0	$0	$0	$0	$0

MONTANA UNIVERSITY SYSTEM AFFILIATED SATELLITE PROGRAM - This program was established by budget amendment in FY 1979 to provide technical assistance and education to those who provide service to the developmentally disabled. The program was moved to the University of Montana in FY 1980.

FORD FOUNDATION GRANT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	19,557	0	0	0	0	0	0	0
Operating Expenses	3,157	0	0	0	0	0	0	0
TOTAL PROGRAM	$22,714	$0	$0	$0	$0	$0	$0	$0
Fed & Priv Revenue Fnd	22,714	0	0	0	0	0	0	0
TOTAL FUNDING	$22,714	$0	$0	$0	$0	$0	$0	$0

FORD FOUNDATION GRANT PROGRAM - This program was established by budget amendment in FY 1979. The grant period ran through April of 1980 and the program is no longer in operation. The purpose of the program was to develop a methodology for establishing siting criteria for Montana.

AGRICULTURAL EXPERIMENT STATION

The Agricultural Experiment Station was established at Montana State University in 1893 by the Montana Legislature under authorization provided by the U.S. Congress of 1887 (Hatch Act). The Station is composed of fourteen research and service departments and laboratories located at Bozeman, and seven research centers located around the state.

The goal of the Agricultural Experiment Station is to contribute to the welfare of the state, national and international communities through meaningful and relevant research programs on agricultural problems. Research is conducted to improve the competitive position of Montana crop and livestock producers, and at the same time develop agricultural production principles and techniques applicable to semi-arid and intermountain regions through the world.

AGRICULTURAL EXPERIMENT STATION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	283.98	285.61	285.61	.00	285.61	285.61	.00	285.61
PROGRAM SUMMARY :								
Organized Research	5,668,036	6,136,712	6,344,539	0	6,344,539	6,510,582	0	6,510,582
Academic Support	16,062	17,206	17,283	0	17,283	17,283	0	17,283
Institutional Support	439,630	434,749	450,311	0	450,311	460,332	0	460,332
Operation and Maintenance	163,221	227,234	226,199	0	226,199	259,292	0	259,292
TOTAL BY PROGRAM	$6,286,949	$6,815,901	$7,038,332	$0	$7,038,332	$7,247,489	$0	$7,247,489
CATEGORY SUMMARY :								
Personal Services	4,597,153	4,998,405	5,021,668	0	5,021,668	5,021,668	0	5,021,668
Operating Expenses	1,493,788	1,594,662	1,820,656	0	1,820,656	2,029,813	0	2,029,813
Equipment	195,186	222,834	195,186	0	195,186	195,186	0	195,186
Total Operating Costs	6,286,127	6,815,901	7,037,510	0	7,037,510	7,246,667	0	7,246,667
Capital Outlay	822	0	822	0	822	822	0	822
TOTAL BY CATEGORY	$6,286,949	$6,815,901	$7,038,332	$0	$7,038,332	$7,247,489	$0	$7,247,489
FUNDING SUMMARY :								
General Fund	2,831,326	3,313,824	3,889,101	0	3,889,101	4,069,721	0	4,069,721
Current Unrestricted	3,455,623	3,502,077	3,149,231	0	3,149,231	3,177,768	0	3,177,768
TOTAL BY FUND	$6,286,949	$6,815,901	$7,038,332	$0	$7,038,332	$7,247,489	$0	$7,247,489

COOPERATIVE EXTENSION SERVICE

The Cooperative Extension Service was created in 1914. The role of the Cooperative Extension Service is educational; the Service disseminates and encourages practical use of knowledge gained primarily from research and experimentation performed at Montana State University. The objectives of the Extension Service are to conduct a program of education relating to efficient agricultural production, marketing of agricultural products, human resource development, and farm and home safety. The Service also provides special nutrition programs for low-income people and promotes a development program for Montana communities incorporating economic, natural, and human resources.

COOPERATIVE EXTENSION SERVICE

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	124.47	127.87	127.87	.00	127.87	127.87	.00	127.87
PROGRAM SUMMARY :								
Public Service	2,102,801	2,318,765	2,348,777	0	2,348,777	2,393,272	0	2,393,272
Institutional Support	494,183	497,324	513,561	0	513,561	528,583	0	528,583
Operation and Maintenance	19,703	32,370	23,872	0	23,872	25,872	0	25,872
TOTAL BY PROGRAM	$2,616,687	$2,848,459	$2,886,210	$0	$2,886,210	$2,947,727	$0	$2,947,727
CATEGORY SUMMARY :								
Personal Services	2,168,243	2,332,074	2,343,087	0	2,343,087	2,343,087	0	2,343,087
Operating Expenses	428,350	494,429	523,029	0	523,029	584,546	0	584,546
Equipment	20,094	21,456	20,094	0	20,094	20,094	0	20,094
Total Operating Costs	2,616,687	2,847,959	2,886,210	0	2,886,210	2,947,727	0	2,947,727
Grants	0	500	0	0	0	0	0	0
TOTAL BY CATEGORY	$2,616,687	$2,848,459	$2,886,210	$0	$2,886,210	$2,947,727	$0	$2,947,727
FUNDING SUMMARY :								
General Fund	1,206,444	1,389,400	1,320,012	0	1,320,012	1,350,619	0	1,350,619
Current Unrestricted	1,410,243	1,459,059	1,566,198	0	1,566,198	1,597,108	0	1,597,108
TOTAL BY FUND	$2,616,687	$2,848,459	$2,886,210	$0	$2,886,210	$2,947,727	$0	$2,947,727

EASTERN MONTANA COLLEGE

Eastern Montana College was established in 1927 with an initial authorization to prepare teachers for the elementary schools. The establishment of the college was in response to needs expressed by the eastern part of the state, since all the existing institutions of higher education were in the western half. Eastern has grown with the city of Billings into the major education center in eastern Montana.

Eastern Montana College is now a comprehensive state college with programs in the liberal arts, teacher training, business and human services. Graduate programs through the master's level are offered in teacher training, special education and related areas. The programs in special education and rehabilitation are unique in the University System.

The underlying principle of the institution is a commitment to the value of lifelong learning. The continuing education program gives the student an opportunity to learn the newest developments in his field of study and to explore newly emerging areas of interest and concern.

PROGRAM MODIFICATIONS:

COMPUTER - Replaces current equipment which was purchased from the University of Montana four years ago, is operating at capacity and is unreliable due to repair problems. Biennium cost of $551,000 in general fund, no FTE.

NEW SPACE OPERATIONS AND MAINTENANCE - Provides operating costs of new Physical Education Building Addition and conversion of Cisel Hall. Biennium cost of $177,429 in general fund, 3.00 FTE.

EASTERN MONTANA COLLEGE

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	300.96	304.54	316.00	3.00	319.00	320.81	3.00	323.81
PROGRAM SUMMARY :								
Instruction	3,942,615	4,292,386	4,706,177	0	4,706,177	4,907,538	0	4,907,538
Public Service	32,416	28,071	22,755	0	22,755	23,143	0	23,143
Academic Support	807,367	797,605	911,958	551,000	1,462,958	942,884	0	942,884
Student Service	823,926	839,082	931,241	0	931,241	970,053	0	970,053
Institutional Support	1,124,740	1,262,939	1,312,914	0	1,312,914	1,357,561	0	1,357,561
Operation & Maintenance	1,077,438	1,098,772	1,228,826	85,911	1,314,737	1,321,780	91,518	1,413,298
Scholarships & Fellowships	176,092	180,612	215,000	0	215,000	260,000	0	260,000
TOTAL BY PROGRAM	$7,984,594	$8,499,467	$9,328,871	$636,911	$9,965,782	$9,782,959	$91,518	$9,874,477
CATEGORY SUMMARY :								
Personal Services	5,607,784	6,114,595	6,416,580	33,713	6,450,293	6,530,346	33,713	6,564,059
Operating Expenses	2,125,084	2,247,158	2,637,910	52,198	2,690,108	2,953,547	57,805	3,011,352
Equipment	251,726	269,385	274,381	551,000	825,381	299,066	0	299,066
Total Operating Costs	7,984,594	8,631,138	9,328,871	636,911	9,965,782	9,782,959	91,518	9,874,477
Transfers	0	(131,671)*	0	0	0	0	0	0
TOTAL BY CATEGORY	$7,984,594	$8,499,467	$9,328,871	$636,911	$9,965,782	$9,782,959	$91,518	$9,874,477
FUNDING SUMMARY :								
General Fund	5,291,206	5,495,049	5,855,012	636,911	6,491,923	5,962,117	91,518	6,053,635
Earmarked Revenue	1,216,584	1,352,353	1,518,859	0	1,518,859	1,671,842	0	1,671,842
Current Unrestricted	1,476,804	1,652,065	1,955,000	0	1,955,000	2,149,000	0	2,149,000
TOTAL BY FUND	$7,984,594	$8,499,467	$9,328,871	$636,911	$9,965,782	$9,782,959	$91,518	$9,874,477

*Indicates the transfer of general fund from FY 1981 to FY 1980 for utilities expenditures and a millage shortfall.

FOREST AND CONSERVATION EXPERIMENT STATION

The Forest and Conservation Experiment Station's purposes include the study of relationships between forests and other dimensions of the environment, the discovery of ways to improve the products of forest lands and the completion and publication of reports about forestry research. Research is carried on at Lubrecht Experimental Forest and at other locations in Montana in cooperation with private, state and federal agencies.

FOREST AND CONSERVATION EXPERIMENT STATION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	10.60	10.26	10.26	.00	10.26	10.26	.00	10.26
PROGRAM SUMMARY :								
Research	273,206	290,608	301,788	0	301,788	307,115	0	307,115
TOTAL BY PROGRAM	$273,206	$290,608	$301,788	$0	$301,788	$307,115	$0	$307,115
CATEGORY SUMMARY :								
Personal Services	212,561	231,217	232,378	0	232,378	232,378	0	232,378
Operating Expenses	42,081	56,446	50,846	0	50,846	56,173	0	56,173
Equipment	8,564	2,945	8,564	0	8,564	8,564	0	8,564
Total Operating Costs	263,206	290,608	291,788	0	291,788	297,115	0	297,115
Transfers	10,000	0	10,000	0	10,000	10,000	0	10,000
TOTAL BY CATEGORY	$273,206	$290,608	$301,788	$0	$301,788	$307,115	$0	$307,115
FUNDING SUMMARY :								
General Fund	273,206	290,608	301,788	0	301,788	307,115	0	307,115
TOTAL BY FUND	$273,206	$290,608	$301,788	$0	$301,788	$307,115	$0	$307,115

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

Montana College of Mineral Science and Technology was established in 1893 as the Montana School of Mines. Today the college has over 1,400 students.

From the beginning special emphasis was laid upon the four main branches of mineral technology -- exploration, production, processing and refining. The faculty of the college and the Montana Bureau of Mines and Geology also contribute to basic research and innovative approaches to problem solving in the mineral industry.

In keeping with subsequent developments and the increasing sophistication of the mineral and raw materials industries, the original curriculum in mining engineering has evolved into separate, specialized curricula designed to prepare students for professional service in the specialized principal categories of raw material production. This process has resulted in present bachelor's and master's programs in engineering science and geological, geophysical, metallurgical, mineral processing, mining and petroleum engineering. A bachelor's program is offered in environmental engineering, and master's degree is offered in geochemistry (in collaboration with the universities), geology, metallurgy and mineral processing. Bachelor's degree programs are also offered in chemistry, mathmatics, occupational safety and health, and society and technology.

The college provides service to state government and the citizens of the state by developing, gathering, analyzing, cataloging and disseminating information concerning the location and development of the mineral and energy resources and related resources of the state. This mission is the major responsibility of the Montana Bureau of Mines and Geology, a department of the college. In addition to research activities of individual faculty members, the college is a major participant in the state's magnetohydrodynamics research, and has been designated one of 20 national Mining and Mineral Resource Research Institutes.

PROGRAM MODIFICATIONS:

NEW COMPUTER AND PERIPHERALS - Replaces present computer which is reaching capacity. Biennium cost of $177,000 in general fund, no FTE.

NEW SPACE OPERATIONS AND MAINTENANCE - Provides operating costs of the New Health and Physical Education Complex. Biennium cost of $115,265 in general fund, 2.0 FTE.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	177.37	177.25	197.38	6.60	203.98	201.44	6.60	208.04
PROGRAM SUMMARY :								
Instruction	1,817,239	2,127,076	2,917,141	0	2,917,141	3,103,402	0	3,103,402
Academic Support	276,803	298,148	302,434	0	302,434	307,201	0	307,201
Student Services	385,814	404,835	463,923	0	463,923	476,706	0	476,706
Institutional Support	627,771	496,402	601,272	177,000	778,272	617,041	0	617,041
Operation and Maintenance	632,490	673,507	814,033	53,627	867,660	870,878	61,638	932,516
Scholarships & Fellowships	118,829	120,000	170,000	0	170,000	190,000	0	190,000
Bureau of Mines	1,142,871	1,071,738	1,205,176	170,000	1,375,176	1,240,752	170,500	1,411,252
TOTAL BY PROGRAM	$5,001,817	$5,191,706	$6,473,979	$400,627	$6,874,606	$6,805,980	$232,138	$7,038,118
CATEGORY SUMMARY :								
Personal Services	3,397,967	3,818,922	4,336,661	145,475	4,482,136	4,437,544	145,475	4,583,019
Operating Expenses	1,085,660	1,053,572	1,547,534	70,152	1,617,686	1,742,717	78,663	1,821,380
Equipment	366,311	187,733	399,284	185,000	584,284	435,219	8,000	443,219
Total Operating Costs	4,849,938	5,060,227	6,283,479	400,627	6,684,106	6,615,480	232,138	6,847,618
Transfers	151,879	131,479*	190,500	0	190,500	190,500	0	190,500
TOTAL BY CATEGORY	$5,001,817	$5,191,706	$6,473,979	$400,627	$6,874,606	$6,805,980	$232,138	$7,038,118
FUNDING SUMMARY :								
General Fund	3,226,478	3,235,350	4,177,212	400,627	4,577,839	4,363,150	232,138	4,595,288
Earmarked Revenue	420,490	467,456	676,267	0	676,267	757,330	0	757,330
Current Unrestricted	1,354,849	1,488,900	1,620,500	0	1,620,500	1,685,500	0	1,685,500
TOTAL BY FUND	$5,001,817	$5,191,706	$6,473,979	$400,627	$6,874,606	$6,805,980	$232,138	$7,038,118

*Included in this figure is ($70,456) for the transfer of general fund from FY 1981 to FY 1980 for utilities expenditures and a millage shortfall.

MONTANA BUREAU OF MINES AND GEOLOGY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	35.02	30.38	30.38	4.60	34.98	30.38	4.60	34.98
Personal Services	634,734	642,673	645,510	123,000	768,510	645,510	123,000	768,510
Operating Expenses	165,868	181,569	203,738	39,000	242,738	224,426	39,500	263,926
Equipment	151,765	45,561	165,428	8,000	173,428	180,316	8,000	188,316
Total Operating Costs	952,367	869,803	1,014,676	170,000	1,184,676	1,050,252	170,500	1,220,752
Transfers	190,504	201,935	190,500	0	190,500	190,500	0	190,500
TOTAL PROGRAM	$1,142,871	$1,071,738	$1,205,176	$170,000	$1,375,176	$1,240,752	$170,500	$1,411,252
General Fund	930,844	886,738	1,070,176	170,000	1,240,176	1,100,752	170,500	1,271,252
Current Unrestrct Fnd	212,027	185,000	135,000	0	135,000	140,000	0	140,000
TOTAL FUNDING	$1,142,871	$1,071,738	$1,205,176	$170,000	$1,375,176	$1,240,752	$170,500	$1,411,252

MONTANA BUREAU OF MINES AND GEOLOGY PROGRAM - This program conducts the only Montana agency work in the geological, mineral, mineral-fact, geothermal, and groundwater resource fields. The research involves data collection and interpretation, and dissemination of research results to the public and state and federal agencies.

PROGRAM MODIFICATION:

HYDROGEOLOGICAL RESEARCH - Provides for increase in size of groundwater study which monitors water wells, studies drainage basins, and will provide a computerized water quality and water quantity base. Biennium cost of $340,500 in general fund, 4.6 FTE.

MONTANA STATE UNIVERSITY

Montana State University was founded in 1893 as the Agricultural College of the State of Montana. Today the University has over 10,000 students with an academic faculty of over 500 and another 200 professionals engaged in research and extension activities.

Instruction is offered through the colleges of agriculture, arts and architecture, education, engineering, and letters and science, and the schools of business and nursing. Instruction leading to the bachelor's degree is offered in 45 fields, with graduate instruction in 34 fields at the master's level and in 19 fields at the doctoral level. The academic program emphasizes the professions of agriculture, architecture, business, engineering, education and nursing, along with strong support from the arts, humanities, biological, physical and social sciences. The biological, physical and social sciences offer degree programs in their own right and in addition contribute significantly to the professional curricula. The University has a major role in the integration and development of health professional education and research. The professional programs in agriculture, nursing, architecture and medicine are unique in the University System.

The research programs of the University include the Agricultural Experiment Station which has eight locations in the state. The station components are devoted to solving present and future agricultural and home economics problems of local, regional and national concern. The distribution of research centers is such that the peculiarities of local or area soil, water and climate can be considered. Other specialized facilities include the Engineering Experiment Station, Computing Center, Museum of the Rockies, Institute of Applied Research, Foothills Nature Area, Statistical Center, Montana University Joint Water Resources Research Center, and the Bureau of Educational Research and Field Services. Major research areas include agriculture, engineering, and the biomedical and physical sciences with large programs in land reclamation and magnetohydrodynamics.

Attached to the University is the Cooperative Extension Service. Financial support for its operation comes from county, state and federal governments. County agents and specialists are an integral part of the University and channel information to Montanans to aid in solving home, farm and community problems. The Continuing Education Program extends the educational facilities of the University to the citizens of the state by providing off-campus instruction in the form of courses, institutes and conferences for individuals not regularly enrolled at Montana State University. In addition, an annual summer session and certain specialty oriented, non-credit offerings are also a part of the campus program.

PROGRAM MODIFICATION:

HEADWATERS INSTITUTE FOR WATER RESOURCES - Provides for a research institute which will study water resources and provide educational and research services to state agencies, the industrial sector, and the public-at-large. Biennium cost of $1,407,628 in general fund, 3.32 FTE in FY 82 and 10.00 FTE in FY 83.

MONTANA STATE UNIVERSITY

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	1,046.02	1,055.30	1,093.72	3.32	1,097.04	1,094.88	10.00	1,104.88
PROGRAM SUMMARY :								
Instruction	15,123,678	16,131,303	17,860,689	0	17,860,689	18,071,703	0	18,071,703
Organized Research	404,906	436,740	440,990	603,467	1,044,457	443,599	804,161	1,247,760
Public Service	32,518	32,187	33,429	0	33,429	33,713	0	33,713
Academic Support	3,170,011	3,389,330	3,550,704	0	3,550,704	3,689,074	0	3,689,074
Student Service	2,353,861	2,395,334	2,601,932	0	2,601,932	2,672,586	0	2,672,586
Institutional Support	2,187,353	2,291,066	2,543,476	0	2,543,476	2,575,624	0	2,575,624
Operation & Maintenance	2,515,895	2,698,718	3,265,557	0	3,265,557	3,631,821	0	3,631,821
Scholarships & Fellowships	504,330	544,002	625,000	0	625,000	750,000	0	750,000
Transfer Program	1,307	0	1,307	0	1,307	1,307	0	1,307
TOTAL BY PROGRAM	$26,293,859	$27,918,680	$30,923,084	$603,467	$31,526,551	$31,869,427	$804,161	$32,673,588
CATEGORY SUMMARY :								
Personal Services	20,332,197	22,074,932	23,187,647	92,767	23,280,414	23,218,074	296,386	23,514,460
Operating Expenses	4,945,638	5,179,700	6,631,653	10,700	6,642,353	7,451,910	257,775	7,709,685
Equipment	975,116	1,164,567	1,072,630	300,000	1,372,630	1,168,289	0	1,168,289
Total Operating Costs	26,252,951	28,419,199	30,891,930	403,467	31,295,397	31,838,273	554,161	32,392,434
Capital Outlay	19,210	0	13,456	0	13,456	13,456	0	13,456
Grants	0	0	0	200,000	200,000	0	250,000	250,000
Transfers	21,698	(500,519)*	17,698	0	17,698	17,698	0	17,698
TOTAL BY CATEGORY	$26,293,859	$27,918,680	$30,923,084	$603,467	$31,526,551	$31,869,427	$804,161	$32,673,588
FUNDING SUMMARY :								
General Fund	15,147,207	15,478,013	17,537,239	603,467	18,140,706	16,839,757	804,161	17,643,918
Earmarked Revenue	3,779,923	4,201,805	4,795,345	0	4,795,345	5,146,170	0	5,146,170
Current Unrestricted	7,366,729	8,238,862	8,590,500	0	8,590,500	9,883,500	0	9,883,500
TOTAL BY FUND	$26,293,859	$27,918,680	$30,923,084	$603,467	$31,526,551	$31,869,427	$804,161	$32,673,588

*Indicates transfer of general fund from FY 1981 to FY 1980 for utilities expenditures and a millage shortfall.

NORTHERN MONTANA COLLEGE

Northern Montana College was authorized by the Legislature in 1913, but did not open for instruction until 1929. Northern has been a regional, multi-purpose institution from its inception, offering pre-professional and professional courses of study in the liberal arts and sciences, teacher education, and vocational-technical studies. Originating as a two-year pre-professional institution, Northern has maintained this three-pronged mission throughout most of its 50-year history.

Northern has sole responsibility in the Montana University System for vocational-technical education, primary responsibilities for vocational teacher training, and offers the Bachelor of Technology degree for students who wish to combine a liberal arts background with vocational training. Further, Northern has the sole responsibility for meeting the certification needs of the state through an itinerant vocational teacher education program. Northern offers master's degrees in elementary education, vocational-technical education, and industrial arts as well as bachelor's degrees in elementary, secondary and vocational-technical education.

PROGRAM MODIFCATIONS:

NEW SPACE OPERATIONS AND MAINTENANCE - Provides operating costs of new Library. Biennium cost of $77,842 in general fund, 2.00 FTE.

STAFF FOR NEW LIBRARY - Provides staffing for new Library; a professional cataloger and a library clerk. Biennium cost of $74,220 in general fund, 2.00 FTE.

NORTHERN MONTANA COLLEGE

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	139.49	138.74	151.43	4.00	155.43	155.80	4.00	159.80
PROGRAM SUMMARY :								
Instruction	1,727,833	1,843,563	2,216,380	0	2,216,380	2,374,382	0	2,374,382
Public Service	7,502	8,722	9,463	0	9,463	9,807	0	9,807
Academic Support	416,788	451,272	458,513	39,610	498,123	470,840	34,610	505,450
Student Services	356,037	371,446	432,259	0	432,259	444,591	0	444,591
Institutional Support	374,047	384,130	488,454	0	488,454	487,441	0	487,441
Operation and Maintenance	446,117	519,001	537,985	37,842	575,827	580,622	40,000	620,622
Scholarships & Fellowships	111,192	108,200	140,000	0	140,000	155,000	0	155,000
TOTAL BY PROGRAM	$3,439,516	$3,686,334	$4,283,054	$77,452	$4,360,506	$4,522,683	$74,610	$4,597,293
CATEGORY SUMMARY :								
Personal Services	2,605,500	2,825,885	3,138,747	51,952	3,190,699	3,242,202	51,952	3,294,154
Operating Expenses	746,650	758,350	1,049,065	25,500	1,074,565	1,176,668	17,658	1,194,326
Equipment	87,366	131,515	95,242	0	95,242	103,813	5,000	108,813
Total Operating Costs	3,439,516	3,715,750	4,283,054	77,452	4,360,506	4,522,683	74,610	4,597,293
Transfers	0	(29,416)*	0	0	0	0	0	0
TOTAL BY CATEGORY	$3,439,516	$3,686,334	$4,283,054	$77,452	$4,360,506	$4,522,683	$74,610	$4,597,293
FUNDING SUMMARY :								
General Fund	2,469,436	2,612,575	2,874,217	77,452	2,951,669	2,958,088	74,610	3,032,698
Earmarked Revenue	482,836	536,958	674,837	0	674,837	758,351	0	758,351
Current Unrestricted	487,244	536,801	734,000	0	734,000	806,244	0	806,244
TOTAL BY FUND	$3,439,516	$3,686,334	$4,283,054	$77,452	$4,360,506	$4,522,683	$74,610	$4,597,293

*Indicates transfer of general fund from FY 1981 to FY 1980 for utilities expenditures and a millage shortfall.

UNIVERSITY OF MONTANA

The University of Montana was chartered by the Montana Legislature in 1893. Today it is a comprehensive, multi-purpose university with about 8,500 students and 400 faculty members. It offers more than 40 major programs of study and about 15 interdisciplinary programs at the undergraduate level, master's degree programs in more than 40 fields, and the Ph.D degree in ten: botany, chemistry (including biochemistry), forestry, geology, history, mathematics, microbiology, psychology, sociology and zoology. It also offers the Doctor of Education degree and a graduate professional degree (Juris Doctor) in law.

The core of the University is its College of Arts and Sciences, in which about two-thirds of the undergraduate students are enrolled. Complementing the college's programs, are the Graduate School and seven professional schools: Business Administration, Education, Fine Arts, Forestry, Journalism, Pharmacy and Allied Health Sciences, and Law.

In addition to research facilities within schools and departments, the University maintains a number of specialized laboratories, institutes and research facilities. Among these are the Yellow Bay Biological Station, Montana Forest and Conservation Experiment Station, Animal Behavior Laboratory, Institute for Social Research, Lubrecht Forest facilities for research and teaching, Wood Chemistry Laboratory, Bureau of Government Research, Bureau of Business and Economic Research, Bureau of Educational Research and Services, Stella Duncan Memorial Institute for Biomedical Research, Water Resources Research Program, Geology Field and Research Station at Dillon, the Speech, Hearing and Language Clinic, Montana Criminal Law Information Research Center and Montana Defender Project, Earthquake Laboratory, the Computer Center, the Environmental Studies Laboratory of the Botany Department, and the Wilderness Institute.

The University of Montana has primary responsibility for graduate instruction in business, the arts, humanities, social science and behavioral science, and shares this responsibility in the physical and biological sciences and the allied health professions. The programs in law, forestry, pharmacy, journalism, physical therapy and communication sciences and disorders are unique in the University System.

PROGRAM MODIFICATIONS:

NEW SPACE OPERATIONS AND MAINTENANCE - Provides for operating costs of the new Science Building and maintaining the fresh water lab at Yellow Bay. Provides security, utilities, custodial, and grounds personnel. Biennium cost of $252,892 in general fund, 3.34 FTE.

DATA ENTRY EQUIPMENT - Provides for additions to the present computer. Biennium cost of $53,000 in general fund, no FTE.

UNIVERSITY OF MONTANA

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	867.63	852.19	859.87	3.43	863.30	855.87	3.43	859.30
PROGRAM SUMMARY :								
Instruction	12,728,732	13,528,086	13,846,553	0	13,846,553	13,851,530	0	13,851,530
Organized Research	282,097	337,771	353,936	0	353,936	364,745	0	364,745
Public Service	157,524	155,252	161,800	0	161,800	168,117	0	168,117
Academic Support	2,289,149	2,417,418	2,541,198	0	2,541,198	2,654,971	0	2,654,971
Student Support	1,778,812	1,745,731	2,005,107	0	2,005,107	2,077,380	0	2,077,380
Insitutional Support	1,969,034	2,145,265	2,792,331	0	2,792,331	2,855,601	0	2,855,601
Operation & Maintenance	2,639,942	2,508,864	3,369,580	120,727	3,490,307	3,667,377	132,165	3,799,542
Scholarships & Fellowships	567,747	554,373	650,000	0	650,000	750,000	0	750,000
TOTAL BY PROGRAM	$22,413,038	$23,392,700	$25,720,505	$120,727	$25,841,232	$26,389,721	$132,165	$26,521,886
CATEGORY SUMMARY :								
Personal Services	16,910,754	17,661,414	17,929,920	38,800	17,968,720	17,838,642	38,800	17,877,442
Operating Expenses	5,666,619	6,156,125	6,978,931	81,927	7,060,858	7,668,728	93,365	7,762,093
Equipment	720,660	981,499	785,534	0	785,534	856,231	0	856,231
Total Operating Costs	23,298,033	23,799,038	25,694,385	120,727	25,815,112	26,363,601	132,165	26,495,766
Transfers	(884,995)	(406,338)*	26,120	0	26,120	26,120	0	26,120
TOTAL BY CATEGORY	$22,413,038	$23,392,700	$25,720,505	$120,727	$25,841,232	$26,389,721	$132,165	$26,521,886
FUNDING SUMMARY :								
General Fund	13,759,431	13,987,254	15,534,852	120,727	15,655,579	15,458,488	132,165	15,590,653
Earmarked Revenue	3,174,230	3,528,947	3,802,153	0	3,802,153	4,037,733	0	4,037,733
Current Unrestricted	5,479,377	5,876,499	6,383,500	0	6,383,500	6,893,500	0	6,893,500
TOTAL BY FUND	$22,413,038	$23,392,700	$25,720,505	$120,727	$25,841,232	$26,389,721	$132,165	$26,521,886

*Indicates transfer of general fund from FY 1981 to FY 1980 for utilities expenditures and a millage shortfall.

WESTERN MONTANA COLLEGE

Western Montana College was established in 1893 as the State Normal School. The first session of school opened in September, 1897. Throughout its history, Western Montana College has been a teacher training institution and it has continued this emphasis while broadening its curricular base.

Western offers graduate work leading to the master's degree and fifth-year professional certificate in education. Bachelor's degrees are offered in elementary education, secondary education, and natural heritage. Associate degree and transfer programs are offered in several areas.

PROGRAM MODIFICATION:

COMPUTER PRINTER - Provides printer for present computer. Biennium cost of $7,250 in general fund, no FTE.

WESTERN MONTANA COLLEGE

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	89.08	90.53	97.64	.00	97.64	97.76	.00	97.76
PROGRAM SUMMARY :								
Instruction	918,169	1,060,232	1,274,417	0	1,274,417	1,292,449	0	1,292,449
Academic Support	185,408	209,138	212,864	0	212,864	217,435	0	217,435
Student Services	329,336	301,058	299,603	0	299,603	304,638	0	304,638
Institutional Support	248,527	304,967	324,457	7,250	331,707	347,662	0	347,662
Operation and Maintenance	377,870	369,864	470,054	0	470,054	516,199	0	516,199
Scholarships & Fellowships	38,648	38,628	50,000	0	50,000	55,000	0	55,000
TOTAL BY PROGRAM	$2,097,958	$2,283,887	$2,631,395	$7,250	$2,638,645	$2,733,383	$0	$2,733,383
CATEGORY SUMMARY :								
Personal Services	1,666,255	1,832,238	2,007,944	0	2,007,944	2,010,228	0	2,010,228
Operating Expenses	400,725	445,714	589,685	0	589,685	686,350	0	686,350
Equipment	30,978	44,341	33,766	7,250	41,016	36,805	0	36,805
Total Operating Costs	2,097,958	2,322,293	2,631,395	7,250	2,638,645	2,733,383	0	2,733,383
Transfers	0	(38,406)*	0	0	0	0	0	0
TOTAL BY CATEGORY	$2,097,958	$2,283,887	$2,631,395	$7,250	$2,638,645	$2,733,383	$0	$2,733,383
FUNDING SUMMARY :								
General Fund	1,433,057	1,471,633	1,806,262	7,250	1,813,512	1,830,925	0	1,830,925
Earmarked Revenue	275,765	306,425	343,133	0	343,133	368,458	0	368,458
Current Unrestricted	389,136	505,829	482,000	0	482,000	534,000	0	534,000
TOTAL BY FUND	$2,097,958	$2,283,887	$2,631,395	$7,250	$2,638,645	$2,733,383	$0	$2,733,383

*Indicates transfer of general fund from FY 1981 to FY 1980 for utilities expenditures and a millage shortfall.

DEPARTMENT OF FISH,
WILDLIFE AND PARKS

DEPARTMENT OF FISH,
WILDLIFE AND PARKS

DEPARTMENT OF FISH, WILDLIFE AND PARKS

The Department of Fish, Wildlife and Park's purpose is to preserve, protect, enhance, maintain and make available to present and future generations all forms of Montana's wildlife, their habitat and the natural and cultural resources of aesthetic, scenic, historic, scientific and archaeological significance. The Department's statewide responsibility in service to wildlife and habitat preservation reaches back over 75 years to the establishment in 1901 of a state game warden and early departmental structure. Since 1965, the Department has also been responsible for the administration of the State Parks System and for the administration of the Federal Land and Water Conservation Fund in Montana. The Nongame and Endangered Species Conservation Act charges the Department with the management of nongame wildlife for human enjoyment, for scientific purposes, and to ensure their perpetuation as members of ecosystems. The Department is provided for in 2-15-3401, MCA.

POLICY ISSUE:

The Department of Fish, Wildlife, and Parks is funded primarily with dedicated revenues which do not increase along with costs in periods of inflation. In the upcoming biennium, the current level of operation cannot be maintained without increasing revenues; therefore, this budget recommends various fee and service change increases. Adoption of the modified requests will continue operations at the level currently authorized. The recommended fee increases will maintain the current level of operation, to include approximately 50.00 FTE positions currently filled.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	520.30	495.11	425.05	37.32	462.37	396.95	62.89	459.84
PROGRAM SUMMARY :								
Centralized Services	2,357,199	2,087,348	2,860,597	138,456	2,999,053	2,939,192	164,292	3,103,484
Ecological Services	716,285	1,000,148	926,557	28,773	955,330	888,904	153,362	1,042,266
Fisheries	2,379,188	2,235,863	2,105,351	172,773	2,278,124	1,873,293	294,077	2,167,370
Law Enforcement	2,510,441	2,688,719	2,606,245	264,945	2,871,190	2,523,028	264,945	2,787,973
Wildlife	2,693,567	2,826,215	2,646,979	182,202	2,829,181	2,532,389	301,648	2,834,037
Parks	3,128,811	3,238,515	3,082,672	117,339	3,200,011	2,852,757	311,499	3,164,256
Capital Outlay	4,978,146	5,832,958	1,584,832	0	1,584,832	2,585,668	0	2,585,668
Conservation Education	1,036,146	909,778	1,002,405	72,084	1,074,489	931,455	155,918	1,087,373
Administration	428,454	496,756	366,803	50,970	417,773	353,868	85,374	439,242
TOTAL BY PROGRAM	$20,228,237	$21,316,300	$17,182,441	$1,027,542	$18,209,983	$17,480,554	$1,731,115	$19,211,669
CATEGORY SUMMARY :								
Personal Services	8,603,862	9,521,306	8,447,455	570,538	9,017,993	7,655,596	1,037,381	8,692,977
Operating Expenses	4,902,585	4,034,397	4,593,016	416,803	5,009,819	4,688,443	633,940	5,322,383
Equipment	208,076	48,444	44,507	27,601	72,108	43,430	39,594	83,024
Total Operating Costs	13,714,523	13,604,147	13,084,978	1,014,942	14,099,920	12,387,469	1,710,915	14,098,384
Capital Outlay	4,330,094	5,836,958	1,588,832	0	1,588,832	2,589,668	0	2,589,668
Local Assistance	13,579	4,676	0	0	0	0	0	0
Grants	1,495,750	1,480,488	1,282,798	12,600	1,295,398	1,170,000	20,200	1,190,200
Transfers	674,291	390,031	1,225,833	0	1,225,833	1,333,417	0	1,333,417
TOTAL BY CATEGORY	$20,228,237	$21,316,300	$17,182,441	$1,027,542	$18,209,983	$17,480,554	$1,731,115	$19,211,669

SUMMARY (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	520.30	495.11	425.05	37.32	462.37	396.95	62.89	459.84
FUNDING SUMMARY :								
General Fund	515,515	541,811	595,992	0	595,992	655,591	0	655,591
Earmarked Revenue	11,899,397	11,809,944	9,429,323	802,509	10,231,832	9,102,313	1,328,647	10,430,960
Fed & Private Revenue	6,368,932	7,738,167	4,622,773	225,033	4,847,806	5,180,268	402,468	5,582,736
Fed & Priv. Grant Clr.	1,248,507	1,200,000	1,250,000	0	1,250,000	1,150,000	0	1,150,000
Bond Proc. & Ins. Clr.	0	26,378	0	0	0	0	0	0
Revolving Fund	195,886	0	1,284,353	0	1,284,353	1,392,382	0	1,392,382
TOTAL BY FUND	$20,228,237	$21,316,300	$17,182,441	$1,027,542	$18,209,983	$17,480,554	$1,731,115	$19,211,669

CENTRALIZED SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	72.60	69.16	54.15	8.50	62.65	53.15	9.50	62.65
Personal Services	1,024,853	1,154,311	974,231	135,756	1,109,987	856,830	155,242	1,012,072
Operating Expenses	1,080,401	666,348	810,533	2,700	813,233	898,945	9,050	907,995
Equipment	13,290	0	0	0	0	0	0	0
Total Operating Costs	2,118,544	1,820,659	1,784,764	138,456	1,923,220	1,755,775	164,292	1,920,067
Grants	238,655	252,190	0	0	0	0	0	0
Transfers	0	14,499	1,075,833	0	1,075,833	1,183,417	0	1,183,417
TOTAL PROGRAM	$2,357,199	$2,087,348	$2,860,597	$138,456	$2,999,053	$2,939,192	$164,292	$3,103,484
Earmarked Revenue Fund	2,256,438	1,985,110	1,605,810	138,456	1,744,266	1,576,821	164,292	1,741,113
Fed & Priv Revenue Fnd	100,761	75,860	178,954	0	178,954	178,954	0	178,954
Bond Prc & Ins Clr Fnd	0	26,378	0	0	0	0	0	0
Revolving Fund	0	0	1,075,833	0	1,075,833	1,183,417	0	1,183,417
TOTAL FUNDING	$2,357,199	$2,087,348	$2,860,597	$138,456	$2,999,053	$2,939,192	$164,292	$3,103,484

CENTRALIZED SERVICES PROGRAM - This program is an administrative and service unit that provides direct supervision over budgeting, accounting, cashiering, claims, purchasing, personnel, payroll and property. All license consignments, direct license sales, and special drawings are supervised through this division. Many special services are also provided, including information distribution, educational activities, print shop, warehousing, legal services, land acquisition, and regional supervision and support services.

ECOLOGICAL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	37.85	38.85	29.50	.25	29.75	28.82	3.13	31.95
Personal Services	495,362	655,860	580,752	2,639	583,391	521,658	69,110	590,768
Operating Expenses	205,111	281,285	333,339	26,134	359,473	354,780	84,252	439,032
Equipment	15,812	12,996	12,466	0	12,466	12,466	0	12,466
Total Operating Costs	716,285	950,141	926,557	28,773	955,330	888,904	153,362	1,042,266
Transfers	0	50,007	0	0	0	0	0	0
TOTAL PROGRAM	$716,285	$1,000,148	$926,557	$28,773	$955,330	$888,904	$153,362	$1,042,266
Earmarked Revenue Fund	386,961	519,478	413,426	28,773	442,199	346,677	109,405	456,082
Fed & Priv Revenue Fnd	329,324	480,670	513,131	0	513,131	542,227	43,957	586,184
TOTAL FUNDING	$716,285	$1,000,148	$926,557	$28,773	$955,330	$888,904	$153,362	$1,042,266

ECOLOGICAL SERVICES PROGRAM - This program provides technical data on the habitat needs of fish and wildlife. The purpose of this service is to ensure that the fish and wildlife resources can be protected, preserved and propagated.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

FISHERIES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	102.70	82.35	76.24	5.91	82.15	68.10	14.05	82.15
Personal Services	1,672,321	1,629,054	1,515,660	65,008	1,580,668	1,311,644	205,720	1,517,364
Operating Expenses	637,069	585,253	571,618	95,090	666,708	544,153	66,713	610,866
Equipment	69,349	14,073	14,073	12,675	26,748	13,496	5,644	19,140
Total Operating Costs	2,378,739	2,228,380	2,101,351	172,773	2,274,124	1,869,293	278,077	2,147,370
Capital Outlay	449	4,000	4,000	0	4,000	4,000	0	4,000
Grants	0	0	0	0	0	0	16,000	16,000
Transfers	0	3,483	0	0	0	0	0	0
TOTAL PROGRAM	$2,379,188	$2,235,863	$2,105,351	$172,773	$2,278,124	$1,873,293	$294,077	$2,167,370
Earmarked Revenue Fund	1,259,309	1,389,669	1,196,421	81,877	1,278,298	1,141,051	154,002	1,295,053
Fed & Priv Revenue Fnd	1,119,879	846,194	908,930	90,896	999,826	732,242	140,075	872,317
TOTAL FUNDING	$2,379,188	$2,235,863	$2,105,351	$172,773	$2,278,124	$1,873,293	$294,077	$2,167,370

FISHERIES PROGRAM - This program manages Montana's fisheries resources to provide optimum sport fishing for Montana's resident and nonresident anglers and regulates commercial utilization of nongame fish and fishing areas where commercial operations are compatible with sport fishing.

LAW ENFORCEMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	92.99	92.99	80.00	10.49	90.49	76.00	10.49	86.49
Personal Services	1,869,257	2,058,530	1,782,284	193,605	1,975,889	1,723,024	193,605	1,916,629
Operating Expenses	630,440	499,897	662,764	71,340	734,104	638,807	71,340	710,147
Equipment	10,744	3,454	11,197	0	11,197	11,197	0	11,197
Total Operating Costs	2,510,441	2,561,881	2,456,245	264,945	2,721,190	2,373,028	264,945	2,637,973
Transfers	0	126,838	150,000	0	150,000	150,000	0	150,000
TOTAL PROGRAM	$2,510,441	$2,688,719	$2,606,245	$264,945	$2,871,190	$2,523,028	$264,945	$2,787,973
Earmarked Revenue Fund	2,404,453	2,605,931	2,550,370	264,945	2,815,315	2,467,153	264,945	2,732,098
Fed & Priv Revenue Fnd	105,988	82,788	55,875	0	55,875	55,875	0	55,875
TOTAL FUNDING	$2,510,441	$2,688,719	$2,606,245	$264,945	$2,871,190	$2,523,028	$264,945	$2,787,973

LAW ENFORCEMENT PROGRAM - This program is responsible for protecting fish and wildlife and their habitat and for protecting recreation, historical, and archaeological sites from willful or negligent destruction. The goal of the program is to protect fish and wildlife resources for posterity, promoting their wise and equitable use. The program coordinates training in the areas of hunter safety, boat safety and snowmobile safety. It also maintains field administration of all license agents and issues and administers the provisions of special purpose licenses.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

WILDLIFE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	90.28	87.41	77.33	4.25	81.58	71.73	7.58	79.31
Personal Services	1,618,301	1,785,073	1,665,091	49,386	1,714,477	1,572,396	116,324	1,688,720
Operating Expenses	1,032,203	917,383	942,319	117,216	1,059,535	933,722	171,624	1,105,346
Equipment	34,475	8,021	6,771	3,000	9,771	6,271	9,500	15,771
Total Operating Costs	2,684,979	2,710,477	2,614,181	169,602	2,783,783	2,512,389	297,448	2,809,837
Grants	8,588	28,298	32,798	12,600	45,398	20,000	4,200	24,200
Transfers	0	87,440	0	0	0	0	0	0
TOTAL PROGRAM	$2,693,567	$2,826,215	$2,646,979	$182,202	$2,829,181	$2,532,389	$301,648	$2,834,037
Earmarked Revenue Fund	939,693	988,401	838,006	51,585	889,591	811,402	87,418	898,820
Fed & Priv Revenue Fnd	1,753,874	1,837,814	1,808,973	130,617	1,939,590	1,720,987	214,230	1,935,217
TOTAL FUNDING	$2,693,567	$2,826,215	$2,646,979	$182,202	$2,829,181	$2,532,389	$301,648	$2,834,037

WILDLIFE PROGRAM - The goal of this program is to protect, perpetuate, enhance and regulate the wise use of the wildlife resource for public benefit now and in the future.

This program is responsible for the Department's survey, inventory and research of the state's wildlife resource and its habitat. This work provides a biological basis for game and fur season recommendations to the Commission each year. Cooperation in programs affecting wildlife in the state is maintained with federal and state agencies, organizations, landowners and sportsmen. The Division also operates and maintains the Department's wildlife management areas in the state, which total 270,000 acres.

PARKS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	81.14	80.29	74.94	4.42	79.36	70.90	9.66	80.56
Personal Services	1,077,650	1,275,402	1,162,398	45,052	1,207,450	1,021,661	141,685	1,163,346
Operating Expenses	717,906	654,311	670,274	64,861	735,135	681,096	152,864	833,960
Equipment	45,379	2,200	0	7,426	7,426	0	16,950	16,950
Total Operating Costs	1,840,935	1,931,913	1,832,672	117,339	1,950,011	1,702,757	311,499	2,014,256
Local Assistance	13,579	4,676	0	0	0	0	0	0
Grants	1,248,507	1,200,000	1,250,000	0	1,250,000	1,150,000	0	1,150,000
Transfers	25,790	101,926	0	0	0	0	0	0
TOTAL PROGRAM	$3,128,811	$3,238,515	$3,082,672	$117,339	$3,200,011	$2,852,757	$311,499	$3,164,256
General Fund	515,515	541,811	595,992	0	595,992	655,591	0	655,591
Earmarked Revenue Fund	1,213,101	1,382,404	1,110,270	113,819	1,224,089	908,183	307,293	1,215,476
Fed & Priv Revenue Fnd	151,688	114,300	126,410	3,520	129,930	138,983	4,206	143,189
Fed & Priv Grt Clr Fnd	1,248,507	1,200,000	1,250,000	0	1,250,000	1,150,000	0	1,150,000
TOTAL FUNDING	$3,128,811	$3,238,515	$3,082,672	$117,339	$3,200,011	$2,852,757	$311,499	$3,164,256

PARKS PROGRAM - This program is responsible for the operation and maintenance of the State Parks System, including state parks, recreation areas, monuments, recreational waterways, recreational roads and trails, fishing access sites; the conservation of scenic, historic, archaeological, scientific and recreational resources of the state and providing for their use and enjoyment by Montana residents and their guests; the administration of the Federal Land and Water Conservation Fund in Montana; and the administration of snowmobile recreation in Montana by providing for maintenance and installation of snowmobile facilities.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

CAPITAL OUTLAY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Capital Outlay	4,329,645	5,832,958	1,584,832	0	1,584,832	2,585,668	0	2,585,668
Transfers	648,501	0	0	0	0	0	0	0
TOTAL PROGRAM	$4,978,146	$5,832,958	$1,584,832	$0	$1,584,832	$2,585,668	$0	$2,585,668
Earmarked Revenue Fund	2,203,728	1,537,555	554,332	0	554,332	774,668	0	774,668
Fed & Priv Revenue Fnd	2,774,418	4,295,403	1,030,500	0	1,030,500	1,811,000	0	1,811,000
TOTAL FUNDING	$4,978,146	$5,832,958	$1,584,832	$0	$1,584,832	$2,585,668	$0	$2,585,668

CAPITAL OUTLAY PROGRAM - This program supports the Department in its land acquisition and development activities. Costs attributable to the purchase of parks and big game habitat are budgeted in this program.

CONSERVATION EDUCATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	29.30	29.12	23.39	1.50	24.89	20.25	4.98	25.23
Personal Services	530,504	567,908	531,848	28,122	559,970	447,010	75,701	522,711
Operating Expenses	491,024	335,370	470,557	39,462	510,019	484,445	72,717	557,162
Equipment	14,618	6,500	0	4,500	4,500	0	7,500	7,500
TOTAL PROGRAM	$1,036,146	$909,778	$1,002,405	$72,084	$1,074,489	$931,455	$155,918	$1,087,373
Earmarked Revenue Fund	839,076	909,778	793,885	72,084	865,969	722,490	155,918	878,408
Fed & Priv Revenue Fnd	1,184	0	0	0	0	0	0	0
Revolving Fund	195,886	0	208,520	0	208,520	208,965	0	208,965
TOTAL FUNDING	$1,036,146	$909,778	$1,002,405	$72,084	$1,074,489	$931,455	$155,918	$1,087,373

CONSERVATION EDUCATION PROGRAM - This program exists to assist the department in reaching its overall goals through well-designed public information and education programs. The program informs the public about fish and wildlife laws, administrative rules and policies that are designed to regulate outdoor recreation activities;creates a public awareness of the responsibilities of the Department of Fish, Wildlife and Parks in state government and the management of fish, wildlife and parks; educates the public about the needs of fish and wildlife and the importance of other natural and cultural resources associated with outdoor recreation, informs citizens of issues that may affect fish, wildlife, parks and various forms of outdoor recreation; fosters good will and support for the department and its programs; and encourages communication and cooperation among sportsmen, landowners, and the department.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	13.44	14.94	9.50	2.00	11.50	8.00	3.50	11.50
Personal Services	315,614	395,168	235,191	50,970	286,161	201,373	79,994	281,367
Operating Expenses	108,431	94,550	131,612	0	131,612	152,495	5,380	157,875
Equipment	4,409	1,200	0	0	0	0	0	0
Total Operating Costs	428,454	490,918	366,803	50,970	417,773	353,868	85,374	439,242
Transfers	0	5,838	0	0	0	0	0	0
TOTAL PROGRAM	$428,454	$496,756	$366,803	$50,970	$417,773	$353,868	$85,374	$439,242
Earmarked Revenue Fund	396,638	491,618	366,803	50,970	417,773	353,868	85,374	439,242
Fed & Priv Revenue Fnd	31,816	5,138	0	0	0	0	0	0
TOTAL FUNDING	$428,454	$496,756	$366,803	$50,970	$417,773	$353,868	$85,374	$439,242

ADMINISTRATION PROGRAM - This program includes executive leadership functions of the Fish and Game Commission, the Director's Office and associated staff services. The Commission sets department policies and priorities and regulates the harvest of fish, game and furbearers by setting regulations that establish the opening and closing of seasons and the bag limits. The Director's Office provides executive direction for the department's overall program and implements policies established by the legislature, Governor and the Fish and Game Commission.

DEPARTMENT OF HEALTH &
ENVIRONMENTAL SCIENCES

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DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

The Department of Health and Environmental Sciences was created to protect and promote the health of the people of Montana through the implementation of beneficial public health programs and the enforcement of public health laws and regulations. It is the responsibility of the Department to assess health care needs and problems; in cooperation with local and private sources, to develop and implement programs designed to meet health needs and alleviate problems; and to continually evaluate current public health programs.

The Department is provided for in Section 2-15-2101, MCA.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	318.68	299.93	300.73	12.50	313.23	300.73	11.25	311.98
PROGRAM SUMMARY :								
Health Plan. & Res. Dev.	501,241	517,330	495,445	55,000	550,445	510,853	55,000	565,853
Management Services	1,017,893	1,024,327	1,025,955	0	1,025,955	1,044,663	0	1,044,663
Disease Control	[illegible]	[illegible]	518,475	71,000	589,475	535,013	72,800	607,813
Laboratory Services	630,424	614,369	727,249	19,902	747,151	744,327	19,977	764,304
Health Care Facilities	1,311,746	1,300,218	1,630,190	2,400	1,632,590	1,436,565	2,400	1,438,965
Environmental Health	4,690,859	4,940,122	4,564,940	171,803	4,736,743	4,711,526	137,287	4,848,813
Legal Services	154,152	96,082	190,251	0	190,251	191,553	0	191,553
PCB	88,182	0	0	0	0	0	0	0
Health Services	8,936,514	9,299,599	11,265,870	559,400	11,825,270	11,775,793	657,800	12,433,593
TOTAL BY PROGRAM	$17,770,962	$18,246,365	$20,418,375	$879,505	$21,297,880	$20,950,293	$945,264	$21,895,557
CATEGORY SUMMARY :								
Personal Services	5,388,996	6,085,176	6,159,519	263,187	6,422,706	6,164,935	233,093	6,398,028
Operating Expenses	7,150,096	7,020,950	8,374,983	584,518	8,959,501	9,083,994	682,371	9,766,365
Equipment	377,707	115,628	102,918	5,000	107,918	83,088	3,000	86,088
Total Operating Costs	12,916,799	13,221,754	14,637,420	852,705	15,490,125	15,332,017	918,464	16,250,481
Grants	4,854,163	5,219,879	5,842,955	26,800	5,869,755	5,685,276	26,800	5,712,076
Transfers	0	(195,268)	(62,000)	0	(62,000)	(67,000)	0	(67,000)
TOTAL BY CATEGORY	$17,770,962	$18,246,365	$20,418,375	$879,505	$21,297,880	$20,950,293	$945,264	$21,895,557
FUNDING SUMMARY :								
General Fund	2,669,202	2,817,952	3,446,554	75,387	3,521,941	3,561,523	76,726	3,638,249
Earmarked Revenue	1,228,457	1,644,982	1,389,817	0	1,389,817	1,475,419	0	1,475,419
Fed & Private Revenue	13,654,292	13,783,431	15,449,551	804,118	16,253,669	15,782,351	868,538	16,650,889
Fed & Priv. Grant Clr.	17,500	0	0	0	0	0	0	0
Bond Proc. & Ins. Clr.	40,499	0	0	0	0	0	0	0
Revolving Fund	161,012	0	132,453	0	132,453	131,000	0	131,000
TOTAL BY FUND	$17,770,962	$18,246,365	$20,418,375	$879,505	$21,297,880	$20,950,293	$945,264	$21,895,557

HEALTH PLANNING AND RESOURCE DEVELOPMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	17.50	16.50	16.50	.00	16.50	16.50	.00	16.50
Personal Services	304,716	329,139	330,951	0	330,951	331,205	0	331,205
Operating Expenses	148,525	188,191	163,894	55,000	218,894	179,648	55,000	234,648
Equipment	0	0	600	0	600	0	0	0
Total Operating Costs	453,241	517,330	495,445	55,000	550,445	510,853	55,000	565,853
Grants	48,000	0	0	0	0	0	0	0
TOTAL PROGRAM	$501,241	$517,330	$495,445	$55,000	$550,445	$510,853	$55,000	$565,853
General Fund	136,762	129,333	123,861	0	123,861	127,713	0	127,713
Fed & Priv Revenue Fnd	346,979	387,997	371,584	55,000	426,584	383,140	55,000	438,140
Fed & Priv Grt Clr Fnd	17,500	0	0	0	0	0	0	0
TOTAL FUNDING	$501,241	$517,330	$495,445	$55,000	$550,445	$510,853	$55,000	$565,853

HEALTH PLANNING AND RESOURCE DEVELOPMENT PROGRAM - This program, through the Health Planning and Resource Development Bureau, was designated by Governor Thomas L. Judge as the State Health Planning and Development Agency (SHPDA) pursuant to Section 1521 of P.L. 93-641. The SHPDA's primary responsibilities and functions are to:

1. conduct the health planning activities of the state;
2. prepare, review and revise (at least annually) a preliminary State Health Plan to be approved by the Statewide Health Coordinating Council (SHCC) for use in developing the State Health Plan;
3. assist and support the SHCC in its functions;
4. administer the Montana Certificate of Need law;
5. serve as the designated planning agency of the state for purposes of Section 1122 of the Social Security Act;
6. review and make findings concerning all new institutional health services in the state;
7. develop and administer the State Medical Facilities Plan;
8. periodically review existing institutional health services for their appropriateness; and
9. administer all federally assisted facilities construction activities.

PROGRAM MODIFICATION:

MONITORING OF FREE OR BELOW COST MEDICAL CARE - Continues program added by budget amendment to monitor hospitals which received federal construction funds for compliance with their agreement to provide a reasonable amount of free or below cost care. Biennium cost of $110,000 in federal funds, no FTE.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

MANAGEMENT SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	38.70	38.70	38.80	.00	38.80	38.80	.00	38.80
Personal Services	683,426	778,462	784,436	0	784,436	785,235	0	785,235
Operating Expenses	197,690	236,631	239,719	0	239,719	261,128	0	261,128
Equipment	6,712	8,250	2,200	0	2,200	0	0	0
Total Operating Costs	887,828	1,023,343	1,026,355	0	1,026,355	1,046,363	0	1,046,363
Grants	130,065	58,300	61,600	0	61,600	65,300	0	65,300
Transfers	0	(57,316)	(62,000)	0	(62,000)	(67,000)	0	(67,000)
TOTAL PROGRAM	$1,017,893	$1,024,327	$1,025,955	$0	$1,025,955	$1,044,663	$0	$1,044,663
General Fund	402,841	398,333	485,621	0	485,621	508,452	0	508,452
Fed & Priv Revenue Fnd	615,052	625,994	540,334	0	540,334	536,211	0	536,211
TOTAL FUNDING	$1,017,893	$1,024,327	$1,025,955	$0	$1,025,955	$1,044,663	$0	$1,044,663

MANAGEMENT SERVICES PROGRAM - This program includes the Director's Office, Central Services Division, Public Information Unit, Planning and Evaluation Unit, Management Services Bureau, and the Records and Statistics Bureau.

The Central Services Division is mainly responsible for the supervision of the personnel functions, fiscal management and vital records for the total Department.

The Public Information Unit serves as a central source of information about the Department's programs.

The Management Services Bureau is responsible for the maintenance of the accounting records, budget preparation, support services, purchasing function, and maintenance services.

The Records and Statistics Bureau administers the vital statistics system of the state. This includes:

1. Dividing the state into registration districts and changing districts as necessary;
2. Preparing rules for adoption by the department and enforcing these rules for gathering, recording, using, and preserving vital statistics;
3. Giving instructions and prescribing forms for vital events, including births, deaths, fetal deaths, marriages, divorces, induced abortions, and delayed births.

The Planning and Evaluation Unit serves as a focal point for health education activities, provides a hearings officer and hearings examiner, provides a film library, assists other parts of the Central Services Division with planning and evaluation, and acts as the Department's A-95 coordinator.

DISEASE CONTROL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	18.85	14.60	14.50	1.75	16.25	14.50	1.75	16.25
Personal Services	276,150	286,005	286,362	33,165	319,527	286,516	33,165	319,681
Operating Expenses	109,904	100,501	106,663	37,835	144,498	118,047	39,635	157,682
Equipment	679	972	450	0	450	450	0	450
Total Operating Costs	386,733	387,478	393,475	71,000	464,475	405,013	72,800	477,813
Grants	53,218	66,844	125,000	0	125,000	130,000	0	130,000
TOTAL PROGRAM	$439,951	$454,322	$518,475	$71,000	$589,475	$535,013	$72,800	$607,813
General Fund	160,070	162,000	199,564	0	199,564	203,679	0	203,679
Fed & Priv Revenue Fnd	279,881	292,322	318,911	71,000	389,911	331,334	72,800	404,134
TOTAL FUNDING	$439,951	$454,322	$518,475	$71,000	$589,475	$535,013	$72,800	$607,813

DISEASE CONTROL PROGRAM - This program provides for epidemiologic investigations for the identification of hazards or other conditions associated with human disease or risk of disease and provides for control measures and intervention activities. The program's activities are separated into three categories: Communicable Disease Control, Chronic Disease Prevention, and Special Projects and Investigations.

The Communicable Disease Control Program is responsible for: surveillance of communicable diseases throughout Montana; prompt, accurate investigation of threats to the public health; implementation of appropriate control measures; provision of advice and information to health professionals and the public to further the understanding and prevention of communicable diseases; and provision of vaccines, medications and biologicals to local agencies and individuals for the prevention of certain diseases. Much of the program's activities are carried out with the cooperation and assistance of local agencies, voluntary organizations and volunteers, and other state and federal agencies.

The component parts of the Communicable Disease Program are General Disease Surveillance and Control, Immunization, Venereal Disease Control, and Tuberculosis Control.

The Chronic Disease Prevention Program seeks to protect and promote the health of those affected with certain chronic debilitating conditions or diseases, through disease prevention, health promotion, and community resources.

DISEASE CONTROL PROGRAM (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	18.85	14.60	14.50	1.75	16.25	14.50	1.75	16.25

PROGRAM DESCRIPTION (Continued):

The principal components of this program are Hypertension Control, Diabetes Control, Adult Nutrition, Cancer Control, and General Information and Referral.

The Special Projects and Investigations Program undertakes activities on request from another agency for epidemiologic assistance or consultation on a specific problem or suspected hazard or for developing materials or measures to more effectively or more efficiently address a known problem.

PROGRAM MODIFICATION:

HEALTH RISK REDUCTION PROGRAM - Continues program added by budget amendment which provides health education aimed at reducing the effects of alcohol and smoking. Biennium cost of $143,800 in federal funds, 1.75 FTE.

LABORATORY SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	31.50	28.50	28.50	1.00	29.50	28.50	1.00	29.50
Personal Services	489,738	514,824	517,821	15,877	533,698	518,205	15,877	534,082
Operating Expenses	126,072	106,817	194,778	4,025	198,803	215,172	4,100	219,272
Equipment	14,614	21,400	14,650	0	14,650	10,950	0	10,950
Total Operating Costs	630,424	643,041	727,249	19,902	747,151	744,327	19,977	764,304
Transfers	0	(28,672)	0	0	0	0	0	0
TOTAL PROGRAM	$630,424	$614,369	$727,249	$19,902	$747,151	$744,327	$19,977	$764,304
General Fund	165,994	202,201	483,256	19,902	503,158	487,956	19,977	507,933
Earmarked Revenue Fund	51,741	82,000	69,908	0	69,908	71,101	0	71,101
Fed & Priv Revenue Fnd	381,044	330,168	148,085	0	148,085	159,270	0	159,270
Revolving Fund	31,645	0	26,000	0	26,000	26,000	0	26,000
TOTAL FUNDING	$630,424	$614,369	$727,249	$19,902	$747,151	$744,327	$19,977	$764,304

LABORATORY SERVICES PROGRAM - This program includes the Microbiology Laboratory and the Chemistry Laboratory.

The Microbiology Laboratory Bureau has four functions:

1. Provides laboratory testing services in support of communicable disease control and environmental sciences programs.
2. Provides training and consultation for local laboratory personnel in support of the hospital and medical facilities and manpower program.
3. Approves laboratories for performance of microbiology and premarital/prenatal serology, as required by state law.
4. Certifies laboratories engaged in microbiological analysis of drinking water, as required by the Safe Drinking Water Act.

The Chemistry Laboratory Bureau provides laboratory services and consultation to programs of the Environmental Sciences Division of the Department, serves as a state reference laboratory for difficult and unusual procedures, and analyzes private drinking water samples for potability.

PROGRAM MODIFICATION:

ADMINISTRATIVE ASSISTANT - Continues a position added by budget amendment to assist the two laboratory bureau chiefs in routine administrative duties. Biennium cost of $39,879 in general fund, 1.00 FTE.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

HEALTH CARE FACILITIES AND MANPOWER PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	29.60	28.60	29.60	.00	29.60	29.60	.00	29.60
Personal Services	514,957	571,964	593,711	0	593,711	594,229	0	594,229
Operating Expenses	569,482	383,084	529,979	2,400	532,379	586,036	2,400	588,436
Equipment	6,005	9,630	6,500	0	6,500	6,300	0	6,300
Total Operating Costs	1,090,444	964,678	1,130,190	2,400	1,132,590	1,186,565	2,400	1,188,965
Grants	221,302	335,540	500,000	0	500,000	250,000	0	250,000
TOTAL PROGRAM	$1,311,746	$1,300,218	$1,630,190	$2,400	$1,632,590	$1,436,565	$2,400	$1,438,965
General Fund	214,614	224,600	271,792	2,400	274,192	296,177	2,400	298,577
Fed & Priv Revenue Fnd	1,097,132	1,075,618	1,358,398	0	1,358,398	1,140,388	0	1,140,388
TOTAL FUNDING	$1,311,746	$1,300,218	$1,630,190	$2,400	$1,632,590	$1,436,565	$2,400	$1,438,965

HEALTH CARE FACILITIES AND MANPOWER PROGRAM - This program is responsible for monitoring the operation, maintenance, and design of various medical facilities and services -- hospitals, long-term care facilities, ambulances and ambulance services, home health agencies, medical laboratories, out-patient physical therapists and facilities speech pathology services, renal dialysis units, and mental health and retardation treatment facilities.

The program has legal authority to issue licenses, grant Medicaid certification, and recommend Medicare certification to those facilities and services which meet the regulations. It has the legal responsibility to promulgate and revise licensing regulations, to investigate and act upon citizen complaints, and to revoke the license or certification of any facility or service which falls below minimum standards and jeopardizes the health or safety of the patients or clients.

The program has two components, the Emergency Medical Services Bureau, and the Licensing and Certification Bureau.

PROGRAM MODIFICATION:

IMPROVED COMMUNICATIONS - Provides funds to operate communications equipment to deal with emergencies such as the Mt. St. Helens ash fallout problems. Biennium cost of $4,800 in general fund, no FTE.

ENVIRONMENTAL HEALTH (ENVIRONMENTAL SCIENCES) PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	110.78	106.78	104.58	5.75	110.33	104.58	4.50	109.08
Personal Services	1,955,141	2,254,677	2,236,583	116,826	2,353,409	2,238,694	86,732	2,325,426
Operating Expenses	1,358,676	1,356,942	1,038,526	49,977	1,088,503	1,111,057	47,555	1,158,612
Equipment	290,048	70,761	62,253	5,000	67,253	50,576	3,000	53,576
Total Operating Costs	3,603,865	3,682,380	3,337,362	171,803	3,509,165	3,400,327	137,287	3,537,614
Grants	1,086,994	1,257,742	1,227,578	0	1,227,578	1,311,199	0	1,311,199
TOTAL PROGRAM	$4,690,859	$4,940,122	$4,564,940	$171,803	$4,736,743	$4,711,526	$137,287	$4,848,813
General Fund	944,255	1,047,535*	1,174,325	53,085	1,227,410	1,194,681	54,349	1,249,030
Earmarked Revenue Fund	1,176,716	1,562,982	1,319,909	0	1,319,909	1,404,318	0	1,404,318
Fed & Priv Revenue Fnd	2,529,389	2,329,605	2,070,706	118,718	2,189,424	2,112,527	82,938	2,195,465
Bond Prc & Ins Clr Fnd	40,499	0	0	0	0	0	0	0
TOTAL FUNDING	$4,690,859	$4,940,122	$4,564,940	$171,803	$4,736,743	$4,711,526	$137,287	$4,848,813

*Included in this figure is the $30,000 transferred to FY80 for the PCB program.

ENVIRONMENTAL HEALTH (ENVIRONMENTAL SCIENCES) PROGRAM - This program is concerned with environmental conditions that affect health maintenance, productivity and well-being. Emphasis is directed, primarily, toward the study of the existing environment -- whether it is safe, and if hazards are found, to specify corrective measures.

The Environmental Health Program is implemented by six bureaus: Air Quality, Food and Consumer Safety, Occupational Health, Solid Waste Management, Subdivision, and Water Quality. A description of each bureau follows.

1. The purpose of the Air Quality Bureau is to achieve and maintain levels of air quality that protect human health and safety, and to the greatest degree practicable, prevent injury to plant and animal life and property, foster the comfort and convenience of the people, promote the economic and social development of this state, and facilitate the enjoyment of the natural attractions of the state.
2. The Food and Consumer Safety Bureau protects public health through administration of programs covering food purveyors, public housing, institutions, and vector control, plus activities in home and product safety in enforcement of the Food, Drug, and Cosmetic Act. Public health protection is also enhanced through the bureau's activities in professional sanitarian training and consultation.

ENVIRONMENTAL HEALTH (ENVIRONMENTAL SCIENCES) PROGRAM (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	110.78	106.78	104.58	5.75	110.33	104.58	4.50	109.08

PROGRAM DESCRIPTION (Continued):

3. Within the Occupational Health Bureau are two major programs: the Occupational Health Program and the Radiological Health Program. The purpose of the Occupational Health Program is to achieve and maintain conditions at the workplace that protect human health and safety and foster the comfort, convenience, and productivity of workers. The purpose of the Radiological Health Program is to research, regulate and control sources of ionizing radiation to eliminate unnecessary exposures to radiation which may result in somatic or genetic injury to the people of Montana.
4. The Solid Waste Management Bureau administers three programs. The Solid Waste Management Program controls solid waste management systems throughout the state through planning and licensing activities to protect public health and safety and to conserve natural resources. The Hazardous Waste Management Program provides for the proper and regulated disposal of hazardous wastes. The Junk Vehicle Program provides for the recycling of abandoned vehicles statewide.
5. The Subdivision Bureau reviews the sanitary and environmental aspects of proposed subdivisions.
6. Among the programs administered by the Water Quality Bureau are the Water Pollution Control Program and the Safe Drinking Water Program.

PROGRAM MODIFICATIONS:

SANITARY ENGINEER - Continues a position funded by EPA to perform required air pollution control work at surface mining operations. Biennium cost of $44,074 in federal funds, 1.00 FTE.

BUTTE RADIATION STUDY - Continues, for one year, a program funded by EPA to determine the sources of high radon concentrations in Butte homes. Biennium cost of $36,614 in federal funds, 1.25 FTE.

RADIATION MONITORING OF HOMES - Continues a program added by budget amendment to measure the amount of radioactivity in homes where the buyers are seeking FHA financing. Biennium cost of $24,118 in federal funds, 0.50 FTE.

MONITORING EQUIPMENT MAINTENANCE - Provides for the maintenance of volcanic ash monitoring equipment. Biennium cost of $6,000 in general fund, no FTE.

HAZARDOUS WASTE MANAGEMENT - Provides for the expansion of the hazardous waste control program to enforce new federal standards. Biennium cost of $101,434 in general fund and $96,850 in federal funds, 3.00 FTE.

LEGAL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	9.00	7.00	7.00	.00	7.00	7.00	.00	7.00
Personal Services	129,828	160,228	163,981	0	163,981	164,124	0	164,124
Operating Expenses	20,787	45,134	24,817	0	24,817	27,429	0	27,429
Equipment	3,537	0	1,453	0	1,453	0	0	0
Total Operating Costs	154,152	205,362	190,251	0	190,251	191,553	0	191,553
Transfers	0	(109,280)	0	0	0	0	0	0
TOTAL PROGRAM	$154,152	$96,082	$190,251	$0	$190,251	$191,553	$0	$191,553
General Fund	24,785	27,713	29,361	0	29,361	29,926	0	29,926
Fed & Priv Revenue Fnd	0	68,369	54,437	0	54,437	56,627	0	56,627
Revolving Fund	129,367	0	106,453	0	106,453	105,000	0	105,000
TOTAL FUNDING	$154,152	$96,082	$190,251	$0	$190,251	$191,553	$0	$191,553

LEGAL SERVICES PROGRAM - This program's primary responsibility is to provide legal representation for the Department. The division also enforces several federal statutes and their implementing regulations such as the Federal Clean Air Act, the Resource and Recovery Act, and the Clean Water Act.

PCB PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	1.50	.00	.00	.00	.00	.00	.00	.00
Personal Services	29,550	0	0	0	0	0	0	0
Operating Expenses	9,587	0	0	0	0	0	0	0
Equipment	40,638	0	0	0	0	0	0	0
Total Operating Costs	79,775	0	0	0	0	0	0	0
Grants	8,407	0	0	0	0	0	0	0
TOTAL PROGRAM	$88,182	$0	$0	$0	$0	$0	$0	$0
General Fund	30,002	0	0	0	0	0	0	0
Fed & Priv Revenue Fnd	58,180	0	0	0	0	0	0	0
TOTAL FUNDING	$88,182	$0	$0	$0	$0	$0	$0	$0

PCB PROGRAM - This program was established in Fiscal Year 1980 to segregate the expenses incurred due to the PCB incident. Following the PCB spill in Billings and the subsequent contamination of animal feed, the Department of Health and Environmental Sciences examined plant workers for PCB contamination, collected and tested food and egg samples in the laboratory, and disseminated information on PCB contamination and dangers. This program received a general fund supplemental appropriation of $30,000 which was transferred from the Fiscal Year 1981 general fund appropriation to the Environmental Health Program.

HEALTH SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	61.25	59.25	61.25	4.00	65.25	61.25	4.00	65.25
Personal Services	1,005,490	1,189,877	1,245,674	97,319	1,342,993	1,246,727	97,319	1,344,046
Operating Expenses	4,609,373	4,603,650	6,076,607	435,281	6,511,888	6,585,477	533,681	7,119,158
Equipment	15,474	4,615	14,812	0	14,812	14,812	0	14,812
Total Operating Costs	5,630,337	5,798,142	7,337,093	532,600	7,869,693	7,847,016	631,000	8,478,016
Grants	3,306,177	3,501,453	3,928,777	26,800	3,955,577	3,928,777	26,800	3,955,577
TOTAL PROGRAM	$8,936,514	$9,299,595	$11,265,870	$559,400	$11,825,270	$11,775,793	$657,800	$12,433,593
General Fund	589,879	626,237	678,774	0	678,774	712,939	0	712,939
Fed & Priv Revenue Fnd	8,346,635	8,673,358	10,587,096	559,400	11,146,496	11,062,854	657,800	11,720,654
TOTAL FUNDING	$8,936,514	$9,299,595	$11,265,870	$559,400	$11,825,270	$11,775,793	$657,800	$12,433,593

HEALTH SERVICES PROGRAM - This program provides preventive, therapeutic and consultative services to mothers, infants, children, the chronically ill, and the aging. The program's goal is to protect and improve the health of all the people of Montana through positively influencing the provision of community health services.

1. The Dental Bureau protects and improves the dental health of all people in Montana through programs of prevention, education, services, and research.
2. The Nursing Bureau provides nurse consulting services to county public health nurses, school nurses, home health and other programs within the department.
3. The Maternal and Child Health Bureau administers various programs designed to improve the health of mothers and children Montana.
   a. The Nutrition program provides counseling and food to mothers, children, daycare centers, and Head Start programs.
   b. Handicapped Children pays for medical services to children with various handicaps including heart problems, cleft palates, and cystic fibrosis.
   c. Family Planning provides counseling and information, physical examinations, immunization for rubella, gonorrhea screening and treatment, pregnancy testing, and other services to women.
   d. The Inborn Errors program provides metabolic screening of infants for deficiencies which can cause severe handicaps if undetected.
   e. Well Child Clinics provide preventive check-ups, immunizations, and follow-up.

HEALTH SERVICES PROGRAM (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	61.25	59.25	61.25	4.00	65.25	61.25	4.00	65.25

PROGRAM MODIFICATIONS:

IMPROVED PREGNANCY OUTCOME - Continues program added by budget amendment aimed at improving prenatal and neonatal maternal and infant care in high-risk cases. Biennium cost of $790,600 in federal funds, 4.00 FTE.

DENTAL PREVENTION - Provides for dental education, screening, and flouride mouth rinse in various communities throughout Montana. Biennium cost of $369,000 in federal funds, no FTE.

WATER FLOURIDATION ASSISTANCE - Provides assistance to communities wishing to flouridate their water supplies. Biennium cost of $57,600 in federal funds, no FTE.

DEPARTMENT OF HIGHWAYS

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The Department of Highways is responsible for the planning, layout, construction, reconstruction, improvement and maintenance of state highways. It is also responsible for social and environmental impacts relating to state highways. It embraces responsibility, as well, for the enforcement of Gross Vehicle Weight regulations. Additionally, through the Travel Promotion Unit, the scenic values of the state are publicized and advertised in a year-around effort to attract visitors to the state. The department is provided for in 2-15-2501, MCA.

POLICY ISSUE:

This budget provides for a two cent per gallon increase in the gasoline tax. The increase is required to continue the policy of fully funding operations of the Department of Highways and the Montana Highway Patrol with dedicated revenues. Also, Gross Vehicle Weight fees are proposed to be increased.

(Upon creation of the Department of Economic Development as proposed, the Aeronautics Program currently functioning in the Department of Community Affairs will be transferred to the Department of Highways. In addition, one airplane and two pilots currently operating in the state aircraft pool will be transferred to the Department of Highways to provide for the Governor's transportation. Also, the Travel Promotion Program in the Department of Highways will be transferred to the new department.)

DEPARTMENT OF HIGHWAYS

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2,309.54	2,315.68	2,147.48	25.00	2,172.48	2,147.48	25.00	2,172.48
PROGRAM SUMMARY :								
General Operations	6,880,340	7,717,195	7,480,645	364,748	7,845,393	7,615,482	338,845	7,954,327
Construction	133,246,198	163,484,086	122,931,750	0	122,931,750	119,462,251	0	119,462,251
Maintenance	30,189,719	29,805,240	36,189,300	90,878	36,280,178	38,061,469	90,878	38,152,347
Travel Promotion	590,354	616,164	850,000	0	850,000	850,000	0	850,000
Preconstruction	12,284,145	14,538,312	12,718,559	293,085	13,011,644	12,525,571	321,835	12,847,406
Service	0	2,304,720	2,620,692	0	2,620,692	2,725,147	0	2,725,147
Motor Pool	1,315,367	684,493	1,111,192	206,081	1,317,273	1,209,666	209,081	1,418,747
Equipment	18,593,858	7,383,050	12,364,012	3,402,000	15,766,012	13,322,989	3,402,000	16,724,989
Capital Outlay	636,993	569,380	636,993	0	636,993	636,993	0	636,993
TOTAL BY PROGRAM	$203,736,974	$227,102,640	$196,903,143	$4,356,792	$201,259,935	$196,409,568	$4,362,639	$200,772,207
CATEGORY SUMMARY :								
Personal Services	38,183,560	44,016,693	43,120,678	414,684	43,535,362	43,369,735	414,684	43,784,419
Operating Expenses	158,398,902	174,535,364	144,004,714	308,742	144,313,456	143,226,737	334,674	143,561,411
Equipment	2,201,986	1,747,877	4,782,152	3,633,366	8,415,518	4,817,497	3,613,281	8,430,778
Total Operating Costs	198,784,448	220,299,934	191,907,544	4,356,792	196,264,336	191,413,969	4,362,639	195,776,608
Capital Outlay	4,244,534	6,233,326	4,158,606	0	4,158,606	4,158,606	0	4,158,606
Grants	70,999	0	200,000	0	200,000	200,000	0	200,000
Debt Service	636,993	569,380	636,993	0	636,993	636,993	0	636,993
TOTAL BY CATEGORY	$203,736,974	$227,102,640	$196,903,143	$4,356,792	$201,259,935	$196,409,568	$4,362,639	$200,772,207
FUNDING SUMMARY :								
General Fund	0	0	0	239,166	239,166	0	235,916	235,916
Earmarked Revenue	65,334,000	72,551,298	82,792,204	3,857,626	86,649,830	79,131,038	3,831,723	82,962,761
Sinking Fund	636,993	569,380	636,993	0	636,993	636,993	0	636,993
Fed & Private Revenue	118,543,238	144,509,699	100,237,683	260,000	100,497,683	102,080,965	295,000	102,375,965
Revolving Fund	19,027,504	9,472,263	13,236,263	0	13,236,263	14,560,572	0	14,560,572
Agency Fund	195,239	0	0	0	0	0	0	0
TOTAL BY FUND	$203,736,974	$227,102,640	$196,903,143	$4,356,792	$201,259,935	$196,409,568	$4,362,639	$200,772,207

GENERAL OPERATIONS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	252.29	222.04	235.04	17.00	252.04	235.04	17.00	252.04
Personal Services	4,104,242	4,076,637	4,373,932	262,963	4,636,895	4,384,774	262,963	4,647,737
Operating Expenses	2,650,200	3,470,567	2,754,217	77,385	2,831,602	2,893,962	73,882	2,967,844
Equipment	125,201	169,991	152,496	24,400	176,896	136,746	2,000	138,746
Total Operating Costs	6,879,643	7,717,195	7,280,645	364,748	7,645,393	7,415,482	338,845	7,754,327
Capital Outlay	697	0	0	0	0	0	0	0
Grants	0	0	200,000	0	200,000	200,000	0	200,000
TOTAL PROGRAM	$6,880,340	$7,717,195	$7,480,645	$364,748	$7,845,393	$7,615,482	$338,845	$7,954,327
Earmarked Revenue Fund	5,272,759	5,684,306	6,313,262	364,748	6,678,010	6,427,057	338,845	6,765,902
Fed & Priv Revenue Fnd	1,607,581	2,032,889	1,167,383	0	1,167,383	1,188,425	0	1,188,425
TOTAL FUNDING	$6,880,340	$7,717,195	$7,480,645	$364,748	$7,845,393	$7,615,482	$338,845	$7,954,327

GENERAL OPERATIONS PROGRAM - This program is responsible for the overall administrative and related service functions which are essential to and supportive of the other programs in the Department, including enforcement of Gross Vehicle Weight regulations.

PROGRAM MODIFICATION:

G.V.W. SCALEMEN - Increases staffing of weigh stations required due to increased truck traffic. Biennium cost of $703,593 in earmarked revenues, 17.00 FTE.

*This recommended budget depends upon enactment of legislation increasing gross vehicle weight fees and the license tax on gasoline and special fuels.

DEPARTMENT OF HIGHWAYS

CONSTRUCTION PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	933.38	893.38	726.18	.00	726.18	726.18	.00	726.18
Personal Services	12,906,378	15,377,722	13,979,580	0	13,979,580	14,052,086	0	14,052,086
Operating Expenses	120,043,664	147,833,564	108,889,532	0	108,889,532	105,272,742	0	105,272,742
Equipment	179,929	122,800	17,410	0	17,410	92,195	0	92,195
Total Operating Costs	133,129,971	163,334,086	122,886,522	0	122,886,522	119,417,023	0	119,417,023
Capital Outlay	45,228	150,000	45,228	0	45,228	45,228	0	45,228
Grants	70,999	0	0	0	0	0	0	0
TOTAL PROGRAM	$133,246,198	$163,484,086	$122,931,750	$0	$122,931,750	$119,462,251	$0	$119,462,251
Earmarked Revenue Fund	25,531,489	31,967,282	33,514,837	0	33,514,837	28,076,620	0	28,076,620
Fed & Priv Revenue Fnd	107,519,470	131,516,804	89,416,913	0	89,416,913	91,385,631	0	91,385,631
Agency Fund	195,239	0	0	0	0	0	0	0
TOTAL FUNDING	$133,246,198	$163,484,086	$122,931,750	$0	$122,931,750	$119,462,251	$0	$119,462,251

CONSTRUCTION PROGRAM - This program is responsible for assuring that roads and bridges are constructed or reconstructed to accommodate the growing needs of state motorists. This program supervises highway construction from project award through completion and approval of the project.

*This recommended budget depends upon enactment of legislation increasing gross vehicle weight fees and the license tax on gasoline and special fuels.

MAINTENANCE PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	694.19	690.33	690.33	5.00	695.33	690.33	5.00	695.33
Personal Services	13,202,115	14,203,545	14,541,114	90,878	14,631,992	14,680,574	90,878	14,771,452
Operating Expenses	16,782,766	15,472,302	21,563,706	0	21,563,706	23,294,315	0	23,294,315
Equipment	102,716	82,472	36,743	0	36,743	38,843	0	38,843
Total Operating Costs	30,087,597	29,758,319	36,141,563	90,878	36,232,441	38,013,732	90,878	38,104,610
Capital Outlay	102,122	46,921	47,737	0	47,737	47,737	0	47,737
TOTAL PROGRAM	$30,189,719	$29,805,240	$36,189,300	$90,878	$36,280,178	$38,061,469	$90,878	$38,152,347
Earmarked Revenue Fund	30,096,245	29,805,240†	36,189,300	90,878	36,280,178	38,061,469	90,878	38,152,347
Fed & Priv Revenue Fnd	93,474	0	0	0	0	0	0	0
TOTAL FUNDING	$30,189,719	$29,805,240	$36,189,300	$90,878	$36,280,178	$38,061,469	$90,878	$38,152,347

MAINTENANCE PROGRAM - This program is charged with the responsibility of preserving and restoring all highways and their appurtenances within the right-of-way of interstate, primary, and state-maintained secondary highways in Montana. The Maintenance Division functions to maximize the safety of persons travelling in the state, enhances the convenience of the public while moving about the state, and preserves the rideability of the highway system within the expected useful life of the road surfaces.

PROGRAM MODIFICATION:

MAINTENANCE PERSONNEL - Provides for four truck drivers to maintain an additional 32 miles of roadway and one administrative assistant to implement the Maintenance Management System. Biennium cost of $181,756 in earmarked revenue, 5.00 FTE.

*This recommended budget depends upon enactment of legislation increasing gross vehicle weight fees and the license tax on gasoline and special fuels.

†Included in this figure is a supplemental appropriation of $1,630,000 transferred to FY80.

TRAVEL PROMOTION PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	7.50	7.50	7.50	.00	7.50	7.50	.00	7.50
Personal Services	124,204	134,830	134,776	0	134,776	135,243	0	135,243
Operating Expenses	466,588	480,334	715,224	0	715,224	714,757	0	714,757
Equipment	438	1,000	0	0	0	0	0	0
TOTAL PROGRAM	$590,354	$616,164	$850,000	$0	$850,000	$850,000	$0	$850,000
Earmarked Revenue Fund	590,354	616,164	850,000	0	850,000	850,000	0	850,000
TOTAL FUNDING	$590,354	$616,164	$850,000	$0	$850,000	$850,000	$0	$850,000

TRAVEL PROMOTION PROGRAM - This program is responsible for publicizing Montana as a vacation destination state, with the goal of increasing visits from out-of-state travelers to Montana. Upon creation of the Department of Economic Development as proposed, this program will be transferred to the new department.

*This recommended budget depends upon enactment of legislation increasing gross vehicle weight fees and the license tax on gasoline and special fuels.

PRECONSTRUCTION PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	294.33	294.33	281.33	3.00	284.33	281.33	3.00	284.33
Personal Services	5,285,744	5,917,072	5,868,218	60,843	5,929,061	5,880,722	60,843	5,941,565
Operating Expenses	2,796,115	2,594,349	2,799,714	231,357	3,031,071	2,590,622	260,792	2,851,414
Equipment	126,615	10,486	5,802	885	6,687	9,402	200	9,602
Total Operating Costs	8,208,474	8,521,907	8,673,734	293,085	8,966,819	8,480,746	321,835	8,802,581
Capital Outlay	4,075,671	6,016,405	4,044,825	0	4,044,825	4,044,825	0	4,044,825
TOTAL PROGRAM	$12,284,145	$14,538,312	$12,718,559	$293,085	$13,011,644	$12,525,571	$321,835	$12,847,406
General Fund	0	0	0	33,085	33,085	0	26,835	26,835
Earmarked Revenue Fund	2,961,432	3,578,306	3,065,172	0	3,065,172	3,018,662	0	3,018,662
Fed & Priv Revenue Fnd	9,322,713	10,960,006	9,653,387	260,000	9,913,387	9,506,909	295,000	9,801,909
TOTAL FUNDING	$12,284,145	$14,538,312	$12,718,559	$293,085	$13,011,644	$12,525,571	$321,835	$12,847,406

PRECONSTRUCTION PROGRAM - This program is responsible for the planning stages of highway development, including determining location and design, public hearings, rights-of-way acquisition and final processing of highway projects for contract award.

PROGRAM MODIFICATION:

RAIL PLANNING - Provides for continuation of State Rail Plan development as an integral part of a state multi-model transportation plan and maintains state eligibility and certification for Federal Railroad Administration grant funds. Biennium cost of $59,920 in general fund and $555,000 in federal funds, 3.00 FTE.

*This recommended budget depends upon enactment of legislation increasing gross vehicle weight fees and the license tax on gasoline and special fuels.

DEPARTMENT OF HIGHWAYS

SERVICE PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	80.25	80.25	.00	80.25	80.25	.00	80.25
Personal Services	0	1,521,880	1,554,616	0	1,554,616	1,557,783	0	1,557,783
Operating Expenses	0	731,840	852,456	0	852,456	983,134	0	983,134
Equipment	0	51,000	213,620	0	213,620	184,230	0	184,230
TOTAL PROGRAM	$0	$2,304,720	$2,620,692	$0	$2,620,692	$2,725,147	$0	$2,725,147
Earmarked Revenue Fund	0	0	213,633	0	213,633	184,230	0	184,230
Revolving Fund	0	2,304,720	2,407,059	0	2,407,059	2,540,917	0	2,540,917
TOTAL FUNDING	$0	$2,304,720	$2,620,692	$0	$2,620,692	$2,725,147	$0	$2,725,147

SERVICE PROGRAM - This program provides support services, such as data processing, printing, photography, airplane and material testing, common to all divisions.

*This recommended budget depends upon enactment of legislation increasing gross vehicle weight fees and the license tax on gasoline and special fuels.

MOTOR POOL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	6.00	6.00	6.00	.00	6.00	6.00	.00	6.00
Personal Services	125,122	123,960	117,323	0	117,323	117,578	0	117,578
Operating Expenses	945,311	325,538	593,972	0	593,972	692,191	0	692,191
Equipment	224,118	214,995	379,081	206,081	585,162	379,081	209,081	588,162
Total Operating Costs	1,294,551	664,493	1,090,376	206,081	1,296,457	1,188,850	209,081	1,397,931
Capital Outlay	20,816	20,000	20,816	0	20,816	20,816	0	20,816
TOTAL PROGRAM	$1,315,367	$684,493	$1,111,192	$206,081	$1,317,273	$1,209,666	$209,081	$1,418,747
General Fund	0	0	0	206,081	206,081	0	209,081	209,081
Revolving Fund	1,315,367	684,493	1,111,192	0	1,111,192	1,209,666	0	1,209,666
TOTAL FUNDING	$1,315,367	$684,493	$1,111,192	$206,081	$1,317,273	$1,209,666	$209,081	$1,418,747

MOTOR POOL PROGRAM - This program was established to provide for the operation of a fleet of vehicles to be available to all state officials and employees in the Helena area for the conduct of official business.

PROGRAM MODIFICATION:

VEHICLE REPLACEMENT - Provides for the vehicle replacement costs that are not allowed to be absorbed in increased motor pool rates. Biennium cost of $415,162 in general fund, no FTE.

DEPARTMENT OF HIGHWAYS

EQUIPMENT PROGRAM:

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	121.85	121.85	120.85	.00	120.85	120.85	.00	120.85
Personal Services	2,435,755	2,661,047	2,551,119	0	2,551,119	2,560,975	0	2,560,975
Operating Expenses	14,714,258	3,626,870	5,835,893	0	5,835,893	6,785,014	0	6,785,014
Equipment	1,443,845	1,895,183	1,977,000	3,402,000	1,379,000	1,977,000	3,402,000	5,379,000
TOTAL PROGRAM	$18,593,858	$8,183,050	$10,364,012	$3,402,000	$15,766,012	$11,322,989	$3,402,000	$14,724,989
Earmarked Revenue Fund	881,721	900,000	2,646,000	3,402,000	6,048,000	2,513,000	3,402,000	5,915,000
Revolving Fund	17,712,137	6,483,050	9,718,012	0	9,718,012	10,809,989	0	10,809,989
TOTAL FUNDING	$18,593,858	$8,183,050	$10,364,012	$3,402,000	$15,766,012	$11,322,989	$3,402,000	$14,724,989

EQUIPMENT PROGRAM - This program is responsible for the purchase and maintenance of a fleet of equipment and vehicles for use within the Department of Highways. The primary objective is to provide replacement equipment and maintain and repair existing equipment in a cost effective manner.

PROGRAM MODIFICATIONS:

EQUIPMENT REPLACEMENT - Provides for accelerated replacement of maintenance equipment. The fleet is deteriorating, repairs are costly and annual appropriations cannot keep up with the replacements. Biennium cost of $5,804,000 in earmarked revenue.

*This recommended budget depends upon enactment of legislation increasing gross vehicle weight fees and the license tax on gasoline and special fuels.

CAPITAL OUTLAY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Debt Service	636,993	569,380	636,993	0	636,993	636,993	0	636,993
TOTAL PROGRAM	$636,993	$569,380	$636,993	$0	$636,993	$636,993	$0	$636,993
Sinking Fund	636,993	569,380	636,993	0	636,993	636,993	0	636,993
TOTAL FUNDING	$636,993	$569,380	$636,993	$0	$636,993	$636,993	$0	$636,993

CAPITAL OUTLAY PROGRAM - Sinking fund for retirement of highway building bonds.

DEPARTMENT OF
INSTITUTIONS

DEPARTMENT OF
INSTITUTIONS

DEPARTMENT OF INSTITUTIONS

The Department of Institutions is provided for in 2-15-2301, MCA. Section 53-1-201 states: "The Department of Institutions shall utilize at maximum efficiency the resources of state government in a coordinated effort to restore the physically or mentally disabled, to rehabilitate the violators of laws, to sustain the vigor and dignity of the aged, to provide for children in need of temporary protection or correctional counseling, to train children of limited mental capacity to their best potential, to rededicate the resources of the state to the productive independence of its now dependent citizens, and to coordinate and apply the principles of modern institutional administration to the institutions of the state."

In carrying out this purpose, the Department seeks to provide care and treatment services of a quality that will guarantee the rights of residents, comply with state and federal standards, and when possible, return residents of the institutions to a normal life in the community. The objectives are to improve the coordination of services provided by institutions through the development of new management techniques, and to make management information readily available to the institutions.

The following institutions are in the department: Boulder River School and Hospital, Center for the Aged, Eastmont Training Center, Galen State Hospital, Mountain View School, Pine Hills School, Montana State Prison, Swan River Youth Forest Camp, Veterans' Home, and Warm Springs State Hospital.

DEPARTMENT OF INSTITUTIONS

DEPARTMENT SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2,307.97	2,184.37	2,162.37	184.15	2,346.52	2,161.37	185.15	2,346.52

AGENCY SUMMARY :

Dept. of Institutions	10,540,798	11,682,391	10,584,327	1,402,317	11,986,644	10,898,919	2,244,584	13,143,503
Boulder Riv. Sch. & Hos.	8,330,051	8,368,260	9,410,764	1,369,150	10,779,914	9,545,482	1,371,521	10,917,003
Children's Center	80,409	0	0	0	0	0	0	0
Center for the Aged	1,567,854	1,681,587	1,936,668	148,491	2,085,159	1,993,789	130,197	2,123,986
Eastmont Training Center	1,326,714	1,456,891	1,611,249	0	1,611,249	1,636,010	0	1,636,010
Galen State Hospital	4,822,136	5,335,376	5,991,116	36,189	6,027,305	6,120,325	36,189	6,156,514
Mountain View School	1,232,397	1,359,585	1,429,847	0	1,429,847	1,466,753	0	1,466,753
Pine Hills School	2,237,123	2,398,747	2,584,945	42,461	2,627,406	2,649,539	44,203	2,693,742
Montana State Prison	7,863,725	7,267,791	8,124,814	1,231,668	9,356,482	8,435,167	1,355,368	9,790,535
Swan Riv. Yth. Forest Camp	669,486	631,651	715,924	47,945	763,869	734,781	35,130	769,911
Veterans' Home	903,455	897,291	1,085,562	334,200	1,419,762	1,126,154	317,056	1,443,210
Warm Springs St. Hos.	10,467,773	10,465,198	12,221,765	64,921	12,286,686	12,573,122	64,921	12,638,043
Board of Pardons	91,340	86,719	102,269	11,699	113,968	102,535	12,602	115,137
TOTAL BY AGENCY	$50,133,261	$51,631,487	$55,799,250	$4,689,041	$60,488,291	$57,282,576	$5,611,771	$62,894,347

CATEGORY SUMMARY :

Personal Services	34,315,095	35,484,451	37,786,814	2,613,256	40,400,070	37,933,645	2,632,028	40,565,673
Operating Expenses	9,417,667	9,358,721	11,974,889	929,836	12,904,725	13,493,141	1,019,589	14,512,730
Equipment	365,753	219,344	858,133	147,012	1,005,145	544,903	12,952	557,855
Total Operating Costs	44,098,515	45,062,516	50,619,836	3,690,104	54,309,940	51,971,689	3,664,569	55,636,258
Grants	4,712,744	5,038,022	5,168,666	998,937	6,167,603	5,299,268	1,947,202	7,246,470
Benefits & Claims	50,533	0	10,748	0	10,748	11,619	0	11,619
Transfers	1,271,469	1,530,949	0	0	0	0	0	0
TOTAL BY CATEGORY	$50,133,261	$51,631,487	$55,799,250	$4,689,041	$60,488,291	$57,282,576	$5,611,771	$62,894,347

DEPARTMENT SUMMARY (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2,307.97	2,184.37	2,162.37	184.15	2,346.52	2,161.37	185.15	2,346.52
FUNDING SUMMARY :								
General Fund	41,598,434	43,514,529	48,804,997	3,965,889	52,770,886	50,093,661	4,711,789	54,805,450
Earmarked Revenue Fund	3,373,382	3,792,318	2,598,641	158,594	2,757,235	2,733,068	170,038	2,903,106
Fed & Priv Revenue Fnd	3,831,250	3,078,250	2,935,080	0	2,935,080	2,881,763	0	2,881,763
Bond Prc & Ins Clr Fnd	38,477	0	0	0	0	0	0	0
Revolving Fund	1,287,423	1,246,390	1,460,532	564,558	2,025,090	1,574,084	729,944	2,304,028
Agency Fund	4,295	0	0	0	0	0	0	0
TOTAL BY FUND	$50,133,261	$51,631,487	$55,799,250	$4,689,041	$60,488,291	$57,282,576	$5,611,771	$62,894,347

DEPARTMENT OF INSTITUTIONS

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	197.00	191.00	183.00	13.25	196.25	182.00	13.25	195.25
PROGRAM SUMMARY :								
Director' Office	268,097	288,378	249,669	25,150	274,819	252,033	25,695	277,728
Management Services	812,196	923,798	923,086	25,000	948,086	960,844	5,000	965,844
Montana Drug Program	540,384	570,769	621,328	0	621,328	653,541	0	653,541
Alcohol & Drug Abuse	2,460,622	2,839,621	1,193,740	0	1,193,740	1,186,813	0	1,186,813
Corrections	2,570,808	2,927,692	3,207,653	447,078	3,654,731	3,334,390	372,783	3,707,173
Mental Health and Res.	3,888,691	4,132,133	4,388,851	905,089	5,293,940	4,511,298	1,841,106	6,352,404
TOTAL BY PROGRAM	$10,540,798	$11,682,391	$10,584,327	$1,402,317	$11,986,644	$10,898,919	$2,244,584	$13,143,503
CATEGORY SUMMARY :								
Personal Services	3,157,091	3,476,906	3,520,777	204,097	3,724,874	3,513,181	204,097	3,717,278
Operating Expenses	1,303,858	1,606,798	1,819,675	107,796	1,927,471	2,020,810	93,285	2,114,095
Equipment	45,103	29,716	64,461	91,487	155,948	54,041	0	54,041
Total Operating Costs	4,506,052	5,113,420	5,404,913	403,380	5,808,293	5,588,032	297,382	5,885,414
Grants	4,712,744	5,038,022	5,168,666	998,937	6,167,603	5,299,268	1,947,202	7,246,470
Benefits & Claims	50,533	0	10,748	0	10,748	11,619	0	11,619
Transfers	1,271,469	1,530,949	0	0	0	0	0	0
TOTAL BY CATEGORY	$10,540,798	$11,682,391	$10,584,327	$1,402,317	$11,986,644	$10,898,919	$2,244,584	$13,143,503
FUNDING SUMMARY :								
General Fund	7,040,991	7,858,041	8,408,920	1,402,317	9,811,237	8,705,024	2,244,584	10,949,608
Earmarked Revenue	1,753,370	2,140,770	610,158	0	610,158	669,245	0	669,245
Fed & Private Revenue	1,724,007	1,639,066	1,552,839	0	1,552,839	1,499,220	0	1,499,220
Bond Proc. & Ins. Clr.	2,222	0	0	0	0	0	0	0
Revolving Fund	20,208	44,514	12,410	0	12,410	25,430	0	25,430
TOTAL BY FUND	$10,540,798	$11,682,391	$10,584,327	$1,402,317	$11,986,644	$10,898,919	$2,244,584	$13,143,503

DIRECTOR'S OFFICE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	11.00	11.00	7.00	1.00	8.00	7.00	1.00	8.00
Personal Services	214,534	258,705	206,202	24,362	230,564	206,401	24,362	230,763
Operating Expenses	44,545	25,930	42,242	788	43,030	45,632	1,333	46,965
Equipment	9,018	3,743	1,225	0	1,225	0	0	0
TOTAL PROGRAM	$268,097	$288,378	$249,669	$25,150	$274,819	$252,033	$25,695	$277,728
General Fund	238,115	243,864	249,669	25,150	274,819	252,033	25,695	277,728
Fed & Priv Revenue Fnd	9,774	0	0	0	0	0	0	0
Revolving Fund	20,208	44,514	0	0	0	0	0	0
TOTAL FUNDING	$268,097	$288,378	$249,669	$25,150	$274,819	$252,033	$25,695	$277,728

DIRECTOR'S OFFICE PROGRAM - This program is responsible for the effective management and planning of the programs of the Department's four divisions - Alcohol and Drug Abuse Division, Corrections Division, Management Services Division, Mental Health and Residential Services Division and their respective institutions, and the Institutional Industries Program. It also provides administrative support for the Board of Pardons. In addition, the Director's Office provides direction in the organization and management of the Department to assure that all available resources are utilized to efficiently provide maximum services to the people of Montana.

PROGRAM MODIFICATION:

PRISON INDUSTRIES COORDINATOR - Continues one staff position, previously funded with federal funds, to aid in planning and management of Industries and the Ranch program at the Prison. The 1979 Legislature assigned management of the Industries Program to the Director's Office. Biennium cost of $50,845 in general fund, to be replaced with revolving fund next biennium, 1.00 FTE.

DEPARTMENT OF INSTITUTIONS

MANAGEMENT SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	41.00	39.00	39.00	.00	39.00	38.00	.00	38.00
Personal Services	636,635	679,547	710,188	0	710,188	699,798	0	699,798
Operating Expenses	173,301	244,251	207,008	25,000	232,008	255,868	5,000	260,868
Equipment	2,260	0	5,890	0	5,890	5,178	0	5,178
TOTAL PROGRAM	$812,196	$923,798	$923,086	$25,000	$948,086	$960,844	$5,000	$965,844
General Fund	742,275	859,382	923,086	25,000	948,086	960,844	5,000	965,844
Fed & Priv Revenue Fnd	69,921	64,416	0	0	0	0	0	0
TOTAL FUNDING	$812,196	$923,798	$923,086	$25,000	$948,086	$960,844	$5,000	$965,844

MANAGEMENT SERVICES PROGRAM - This program is responsible for Central Office budgeting, accounting and personnel services. The division provides technical assistance to all institutions in budgeting, accounting and other management areas. The reimbursement control and field sections are responsible for billing and collecting for the state's reimbursement program. The Information and Systems Bureau is responsible for coordinating all data processing projects within the Department.

PROGRAM MODIFICATION:

MEDICAID AUDIT - Provides contracting capability to do medicaid cost reports at institutions to maximize reimbursement for the state. Biennium cost of $30,000 in general fund, no FTE.

MONTANA DRUG PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	16.00	16.00	14.00	.00	14.00	14.00	.00	14.00
Personal Services	249,011	281,399	262,776	0	262,776	262,898	0	262,898
Operating Expenses	61,929	75,223	75,597	0	75,597	83,637	0	83,637
Equipment	279	0	0	0	0	0	0	0
Total Operating Costs	311,219	356,622	338,373	0	338,373	346,535	0	346,535
Grants	229,165	214,147	282,955	0	282,955	307,006	0	307,006
TOTAL PROGRAM	$540,384	$570,769	$621,328	$0	$621,328	$653,541	$0	$653,541
General Fund	154,762	185,419	180,202	0	180,202	192,161	0	192,161
Fed & Priv Revenue Fnd	385,622	385,350	441,126	0	441,126	461,380	0	461,380
TOTAL FUNDING	$540,384	$570,769	$621,328	$0	$621,328	$653,541	$0	$653,541

MONTANA DRUG PROGRAM - This program has the responsibility under delegated authority from the Director, Department of Institutions, to establish means whereby the appropriate resources of this state may be focused fully and effectively upon the problem of drug dependence and utilized in implementing programs for the control and treatment of this problem. Duties of the program include the following:

1. Prepare an annual state plan for the delivery of treatment services.
2. Provide for and conduct statewide service system evaluations.
3. Distribute state and federal funds in accordance with 53-24-206, MCA.
4. Establish criteria to be used for the development of new programs.
5. Certify and establish standards for the certification of drug dependence counselors.

DEPARTMENT OF INSTITUTIONS

ALCOHOL AND DRUG ABUSE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	16.00	16.00	15.00	.00	15.00	15.00	.00	15.00
Personal Services	305,947	325,364	322,753	0	322,753	322,859	0	322,859
Operating Expenses	130,888	176,288	156,255	0	156,255	171,577	0	171,577
Equipment	3,920	0	0	0	0	0	0	0
Total Operating Costs	440,755	501,652	479,008	0	479,008	494,436	0	494,436
Grants	707,733	807,020	714,732	0	714,732	692,377	0	692,377
Benefits & Claims	40,665	0	0	0	0	0	0	0
Transfers	1,271,469	1,530,949	0	0	0	0	0	0
TOTAL PROGRAM	$2,460,622	$2,839,621	$1,193,740	$0	$1,193,740	$1,186,813	$0	$1,186,813
General Fund	0	38,199	0	0	0	0	0	0
Earmarked Revenue Fund	1,753,370	2,140,770	610,158	0	610,158	669,245	0	669,245
Fed & Priv Revenue Fnd	707,252	660,652	571,172	0	571,172	492,138	0	492,138
Revolving Fund	0	0	12,410	0	12,410	25,430	0	25,430
TOTAL FUNDING	$2,460,622	$2,839,621	$1,193,740	$0	$1,193,740	$1,186,813	$0	$1,186,813

ALCOHOL AND DRUG ABUSE PROGRAM - This program has the responsibility under delegated authority from the Director, Department of Institutions, to establish means whereby the appropriate resources of this state may be focused fully and effectively upon the problems of alcohol dependence and utilized in implementing programs for the control and treatment of this problem. Duties of the division include the following:

1. Approve or disapprove alcoholism treatment programs annually.
2. Prepare an annual state plan for the delivery of treatment services.
3. Provide for and conduct statewide service system evaluations.
4. Distribute state and federal funds in accordance with 53-24-206, MCA.
5. Plan in conjunction with approved programs and provide training of program personnel delivering services to alcoholics.
6. Establish criteria to be used for the development of new programs.
7. Certify and establish standards for the certification of alcoholism dependence counselors.
8. Encourage planning for the greatest utilization of funds by discouraging duplication of services, encouraging efficiency of services through existing programs and encouraging rural counties to form multi-county districts or contract with urban programs for services.
9. Cooperate with the Board of Pardons in establishing and conducting programs to provide treatment for alcoholics and intoxicated persons in or on parole from penal institutions.

CORRECTIONS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	98.00	94.00	94.00	12.25	106.25	94.00	12.25	106.25
Personal Services	1,450,413	1,571,546	1,675,068	179,735	1,854,803	1,677,339	179,735	1,857,074
Operating Expenses	735,307	976,720	1,144,182	82,008	1,226,190	1,250,070	86,952	1,337,022
Equipment	28,156	24,973	56,924	91,487	148,411	48,652	0	48,652
Total Operating Costs	2,213,876	2,573,239	2,876,174	353,230	3,229,404	2,976,061	266,687	3,242,748
Grants	347,064	354,453	320,731	93,848	414,579	346,710	106,096	452,806
Benefits & Claims	9,868	0	10,748	0	10,748	11,619	0	11,619
TOTAL PROGRAM	$2,570,808	$2,927,692	$3,207,653	$447,078	$3,654,731	$3,334,390	$372,783	$3,707,173
General Fund	2,459,810	2,847,718*	3,207,653	447,078	3,654,731	3,334,390	372,783	3,707,173
Fed & Priv Revenue Fnd	108,776	79,974	0	0	0	0	0	0
Bond Prc & Ins Clr Fnd	2,222	0	0	0	0	0	0	0
TOTAL FUNDING	$2,570,808	$2,927,692	$3,207,653	$447,078	$3,654,731	$3,334,390	$372,783	$3,707,173

CORRECTIONS PROGRAM - This program derives its authority from delegation by the Director, Department of Institutions, as provided by Sections 2-15-122(1)(g) and (2)(b), 53-1-202 and 53-1-203, MCA. The Corrections Division exists to develop and administer an integrated corrections program for adults and youths. Special emphasis is placed on community supervision whenever possible and providing individualized treatment for each offender requiring institutionalization. For those incarcerated, adequate security must be maintained to protect the offender and prevent further transgressions against the public. The program provides leadership, direction and support for both line and staff operations. It assists in developing a continuum of correctional programs which place the individual in the least restrictive setting that is consistent with good judgment.

*Included in this figure is the $79,738 supplemental appropriation for the Montana Children's Center transferred to FY 80.

CORRECTIONS PROGRAM (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	98.00	94.00	94.00	12.25	106.25	94.00	12.25	106.25

PROGRAM DESCRIPTION (Continued):

Specific programs within the Corrections Division include:

1. Life Skills Center: Facilities located in Billings and Missoula provide alternatives to prison for male and female offenders. These centers provide educational and work opportunities while also providing close supervision of the offenders. The Billings program provides for up to 12 female offenders while the Missoula program can accommodate 16 male and female offenders.

2. Female offenders are provided for through contracts with the State of Nevada and the Life Skills Centers.

3. The Corrections Division contracts with Alpha House in Billings for pre-release services to aid offenders returning to society as well as administering the Work Furlough program to allow low risk offenders to return to the community.

4. Probation and Parole supervises adult felons upon leaving prison and adults sentenced to probation. The goal of Probation and Parole services is to reduce criminal activities by directly and regularly supervising and counseling adult felons.

5. Aftercare is the community supervision of youths who are released from correctional programs or committed by the courts. The mission of Aftercare is to assist youths adjudicated as juvenile delinquents, and youth in need of supervision, to become well adjusted productive members of society.

   Nine district Youth Guidance Homes and four Aftercare Group Homes are operated to provide less restrictive alternatives to institutional placement of youthful offenders.

PROGRAM MODIFICATIONS:

WOMEN'S CORRECTIONAL FACILITY - Provides for a women's correctional facility in Montana, to serve an increasing population that cannot be served through contracts with other states. A new community program is proposed. Biennium cost of $440,995 in general fund, 11.25 FTE.

SHELTER CARE FUNDING - Continues Shelter Care program with general fund; federal funds supposedly no longer will be available. The Shelter Care program provides alternative facilities to jails for youthful offenders who need temporary custody. Biennium cost of $199,944 in general fund, no FTE.

LIFE SKILLS STAFF - Provides an additional staff person at the Billings Life Skills Center in order to properly cover the night shift. Biennium cost of $31,684 in general fund, 1.00 FTE.

CORRECTIONS PROGRAM (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	98.00	94.00	94.00	12.25	106.25	94.00	12.25	106.25

PROGRAM MODIFICATIONS (Continued):

COMMUNITY CORRECTIONS AUTOMOBILES - Provides for a one time purchase of vehicles for parole officers and community corrections programs in order to implement an ongoing regular replacement program. Biennium cost of $65,371 in general fund, no FTE.

FOSTER CARE RATES - Increases foster care rates to the same level as current SRS rates. Biennium cost of $18,729 in general fund, no FTE.

GROUP HOME UNEMPLOYMENT BENEFITS - Provides employer contributions for unemployment benefits for contracted employees in accordance with a ruling by the Department of Labor and Industry. Biennium cost of $3,136 in general fund, no FTE.

LIFE SKILLS RENT - Provides for suitable rent facilities in Missoula; current facilities at Fort Missoula have deteriorated to the point that they must be abandoned unless major renovation is provided. Biennium cost of $60,000, no FTE.

DEPARTMENT OF INSTITUTIONS

MENTAL HEALTH AND RESIDENTIAL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	15.00	15.00	14.00	.00	14.00	14.00	.00	14.00
Personal Services	300,551	360,345	343,790	0	343,790	343,886	0	343,886
Operating Expenses	157,888	108,386	194,391	0	194,391	214,026	0	214,026
Equipment	1,470	1,000	422	0	422	211	0	211
Total Operating Costs	459,909	469,731	538,603	0	538,603	558,123	0	558,123
Grants	3,428,782	3,662,402	3,850,248	905,089	4,755,337	3,953,175	1,841,106	5,794,281
TOTAL PROGRAM	$3,888,691	$4,132,133	$4,388,851	$905,089	$5,293,940	$4,511,298	$1,841,106	$6,352,404
General Fund	3,446,029	3,683,459	3,848,310	905,089	4,753,399	3,965,596	1,841,106	5,806,702
Fed & Priv Revenue Fnd	442,662	448,674	540,541	0	540,541	545,702	0	545,702
TOTAL FUNDING	$3,888,691	$4,132,133	$4,388,851	$905,089	$5,293,940	$4,511,298	$1,841,106	$6,352,404

MENTAL HEALTH AND RESIDENTIAL SERVICES PROGRAM - The primary function of the Mental Health and Residential Services Division (MHRSD) is to provide administrative leadership and coordination for a wide range of human service programs including the institutional and community programs for the mentally ill; institutional programs for the developmentally disabled; residential programs for the alcoholic; programs for veterans and geriatrics with associated emotional problems; and a federally funded grant for development of a broad scope of community support programs for deinstitutionalized patients.

PROGRAM MODIFICATION:

COMMUNITY MENTAL HEALTH CENTERS - Provides for loss of federal staffing grant funds which will run out this biennium. An undetermined amount of this will be offset when the new federal Mental Health Act is implemented. Biennium cost of $2,746,145 in general fund, no FTE.

BOULDER RIVER SCHOOL AND HOSPITAL

This is the only full-range institution in the state for the care, treatment and training of mentally retarded persons. The purpose of the institution is to secure the treatment and habilitation suited to the needs of the individual, and to assure that such treatment and habilitation are skillfully and humanely administered with full respect for the person's dignity and personal integrity in the least restrictive environment possible. Admission procedures and basic guidelines for care, treatment and training of the residents are found in Section 53-20-164, MCA. Compliance with state and federal regulations is a continuing goal.

BOULDER RIVER SCHOOL AND HOSPITAL

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	495.10	468.26	466.26	96.00	562.26	466.26	96.00	562.26
PROGRAM SUMMARY :								
Care and Custody	8,330,051	8,368,260	9,410,764	1,369,150	10,779,914	9,545,482	1,371,521	10,917,003
TOTAL BY PROGRAM	$8,330,051	$8,368,260	$9,410,764	$1,369,150	$10,779,914	$9,545,482	$1,371,521	$10,917,003
CATEGORY SUMMARY :								
Personal Services	6,982,380	7,173,743	7,495,126	1,343,778	8,838,904	7,531,889	1,343,778	8,875,667
Operating Expenses	1,243,149	1,169,517	1,683,472	25,372	1,708,844	1,929,505	27,743	1,957,248
Equipment	104,522	25,000	232,166	0	232,166	84,088	0	84,088
TOTAL BY CATEGORY	$8,330,051	$8,368,260	$9,410,764	$1,369,150	$10,779,914	$9,545,482	$1,371,521	$10,917,003
FUNDING SUMMARY :								
General Fund	8,131,348	8,218,136*	9,335,491	1,369,150	10,704,641	9,484,915	1,371,521	10,856,436
Fed & Private Revenue	175,008	138,124	65,000	0	65,000	50,000	0	50,000
Revolving Fund	23,695	12,000	10,273	0	10,273	10,567	0	10,567
TOTAL BY FUND	$8,330,051	$8,368,260	$9,410,764	$1,369,150	$10,779,914	$9,545,482	$1,371,521	$10,917,003

PROGRAM MODIFICATIONS:

DIRECT CARE AND SUPPORT STAFF - Provides for increasing to an adequate level direct care staff to properly care for residents and minimize clerical duties currently performed by professional staff. Biennium cost of $392,850 in general fund, 16.00 FTE.

DEVELOPMENTAL STAFF - Provides for appropriate habilitative and educational services to all residents in accord with federal and state law. Biennium cost of $1,864,775 in general fund, 61.00 FTE.

SUPPORT STAFF - Provides for support staff to relieve direct care staff from inappropriate duties. Biennium cost of $483,046 in general fund, 19.00 FTE.

*Included in this figure is the $115,300 supplemental appropriation transferred to FY 80.

MONTANA CHILDREN'S CENTER

The Children's Center was sold in FY 80, but required a supplemental of $79,738 to keep it operational until the sale was final.

CHILDREN'S CENTER

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2.00	.00	.00	.00	.00	.00	.00	.00
PROGRAM SUMMARY :								
Gen. Ser. & Physical Plant	80,409	0	0	0	0	0	0	0
TOTAL BY PROGRAM	$80,409	$0	$0	$0	$0	$0	$0	$0
CATEGORY SUMMARY :								
Personal Services	58,748	0	0	0	0	0	0	0
Operating Expenses	21,661	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$80,409	$0	$0	$0	$0	$0	$0	$0
FUNDING SUMMARY :								
General Fund	79,620	0	0	0	0	0	0	0
Fed & Private Revenue	789	0	0	0	0	0	0	0
TOTAL BY FUND	$80,409	$0	$0	$0	$0	$0	$0	$0

MONTANA CENTER FOR THE AGED

This institution offers long-term care to geriatric residents that are 60 years old or older, ambulatory and transfers from Warm Springs State Hospital or referrals from one of the Montana Mental Health Centers. The Center for the Aged provides care and treatment for the mentally ill with full respect for dignity, integrity, personal liberty, and care for residents in the least restrictive, yet appropriate, environment. This facility is provided for by 53-1-202; 53-21-101 through 53-21-190 and 53-21-411 through 53-21-413, MCA.

CENTER FOR THE AGED

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	99.93	99.93	99.93	8.80	108.73	99.93	8.80	108.73
PROGRAM SUMMARY :								
Residential Services	1,567,854	1,681,587	1,936,668	148,491	2,085,159	1,993,789	130,197	2,123,986
TOTAL BY PROGRAM	$1,567,854	$1,681,587	$1,936,668	$148,491	$2,085,159	$1,993,789	$130,197	$2,123,986
CATEGORY SUMMARY :								
Personal Services	1,214,764	1,375,438	1,455,760	105,468	1,561,228	1,461,547	105,468	1,567,015
Operating Expenses	343,954	300,474	466,144	33,101	499,245	524,061	24,729	548,790
Equipment	9,136	5,675	14,764	9,922	24,686	8,181	0	8,181
TOTAL BY CATEGORY	$1,567,854	$1,681,587	$1,936,668	$148,491	$2,085,159	$1,993,789	$130,197	$2,123,986
FUNDING SUMMARY :								
General Fund	1,560,322	1,678,587	1,927,210	148,491	2,075,701	1,984,060	130,197	2,114,257
Revolving Fund	7,532	3,000	9,458	0	9,458	9,729	0	9,729
TOTAL BY FUND	$1,567,854	$1,681,587	$1,936,668	$148,491	$2,085,159	$1,993,789	$130,197	$2,123,986

PROGRAM MODIFICATIONS:

RESIDENTIAL SERVICES - Provides for medical, dental, and optometry services for residents: funds for postage for residents' use and equipment for the "time-out" room and sun porches. Biennium cost of $29,612 in general fund, no FTE.

CUSTODIAL AND LAUNDRY WORKERS - Provides for custodial and laundry workers to meet Department of Health requirements. Biennium cost of $182,297 in general fund, 7.80 FTE.

UNIT DOSAGE SYSTEM FOR DRUG DISPERSION - Provides for an improved drug dosage system for better accountability. Biennium cost of $66,779 in general fund, 1.00 FTE.

EASTMONT TRAINING CENTER

This institution is responsible for providing a five-day and a seven-day residential and day training program for profoundly/severely mentally handicapped children between the ages of four and seventeen years, offering instruction in academics, home living, recreation and physical education, speech therapy, pre-vocational training, self-help, and socialization. The Center's goal is to allow these children to remain in their homes and communities as functioning and supportive members of society. To achieve this goal, Eastmont Training Center emphasizes cooperation with community groups and agencies, and education of the public about developmental disabilities, specifically mental retardation. This facility is provided for in 53-20-502, MCA.

EASTMONT TRAINING CENTER

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	91.50	91.50	90.50	.00	90.50	90.50	.00	90.50
PROGRAM SUMMARY :								
Care and Custody	1,326,714	1,456,891	1,611,249	0	1,611,249	1,636,010	0	1,636,010
TOTAL BY PROGRAM	$1,326,714	$1,456,891	$1,611,249	$0	$1,611,249	$1,636,010	$0	$1,636,010
CATEGORY SUMMARY :								
Personal Services	1,102,845	1,293,424	1,319,375	0	1,319,375	1,320,931	0	1,320,931
Operating Expenses	201,709	151,233	270,824	0	270,824	303,259	0	303,259
Equipment	22,160	12,234	21,050	0	21,050	11,820	0	11,820
TOTAL BY CATEGORY	$1,326,714	$1,456,891	$1,611,249	$0	$1,611,249	$1,636,010	$0	$1,636,010
FUNDING SUMMARY :								
General Fund	1,288,268	1,406,943	1,569,804	0	1,569,804	1,593,393	0	1,593,393
Fed & Private Revenue	36,866	49,948	41,445	0	41,445	42,617	0	42,617
Agency Fund	1,580	0	0	0	0	0	0	0
TOTAL BY FUND	$1,326,714	$1,456,891	$1,611,249	$0	$1,611,249	$1,636,010	$0	$1,636,010

GALEN STATE HOSPITAL

Galen State Hospital is responsible for the treatment of tuberculosis and silicosis and the treatment of alcoholism and drug related illnesses. If space is available, Galen State Hospital also treats patients with other lung diseases and houses some developmentally disabled persons with medical problems. The Hospital also operates an outpatient pulmonary clinic and gives consultant services to other institutions and physicians. This facility is provided for in 53-6-301 through 304, MCA.

GALEN STATE HOSPITAL

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	278.30	286.10	286.10	2.00	288.10	286.10	2.00	288.10
PROGRAM SUMMARY :								
Care and Custody	3,461,389	4,722,336	5,532,269	0	5,532,269	5,659,134	0	5,659,134
Drug Abuse	141,197	172,473	160,664	0	160,664	161,490	0	161,490
Alcohol Services	1,219,550	440,567	298,183	36,189	334,372	299,701	36,189	335,890
TOTAL BY PROGRAM	$4,822,136	$5,335,376	$5,991,116	$36,189	$6,027,305	$6,120,325	$36,189	$6,156,514
CATEGORY SUMMARY :								
Personal Services	4,127,490	4,596,949	4,948,923	36,189	4,985,112	4,964,292	36,189	5,000,481
Operating Expenses	685,478	727,103	999,706	0	999,706	1,128,349	0	1,128,349
Equipment	9,168	11,324	42,487	0	42,487	27,684	0	27,684
TOTAL BY CATEGORY	$4,822,136	$5,335,376	$5,991,116	$36,189	$6,027,305	$6,120,325	$36,189	$6,156,514
FUNDING SUMMARY :								
General Fund	3,602,116	4,085,943	4,435,511	0	4,435,511	4,521,302	0	4,521,302
Earmarked Revenue	1,219,020	1,248,433	1,554,050	36,189	1,590,239	1,597,437	36,189	1,633,626
Fed & Private Revenue	1,000	1,000	1,555	0	1,555	1,586	0	1,586
TOTAL BY FUND	$4,822,136	$5,335,376	$5,991,116	$36,189	$6,027,305	$6,120,325	$36,189	$6,156,514

CARE AND CUSTODY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	211.50	262.10	262.10	.00	262.10	262.10	.00	262.10
Personal Services	2,922,863	4,196,302	4,509,248	0	4,509,248	4,523,932	0	4,523,932
Operating Expenses	530,583	514,710	980,534	0	980,534	1,107,518	0	1,107,518
Equipment	7,943	11,324	42,487	0	42,487	27,684	0	27,684
TOTAL PROGRAM	$3,461,389	$4,722,336	$5,532,269	$0	$5,532,269	$5,659,134	$0	$5,659,134
General Fund	3,460,075	3,913,470	4,274,847	0	4,274,847	4,359,812	0	4,359,812
Earmarked Revenue Fund	314	807,866	1,255,867	0	1,255,867	1,297,736	0	1,297,736
Fed & Priv Revenue Fnd	1,000	1,000	1,555	0	1,555	1,586	0	1,586
TOTAL FUNDING	$3,461,389	$4,722,336	$5,532,269	$0	$5,532,269	$5,659,134	$0	$5,659,134

CARE AND CUSTODY PROGRAM - The Care and Custody Program provides basic care to the patients of the Hospital. Included in this Program are administrative services, medical services, housekeeping and food service.

GALEN STATE HOSPITAL

DRUG ABUSE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	8.00	8.00	8.00	.00	8.00	8.00	.00	8.00
Personal Services	134,884	140,344	153,045	0	153,045	153,219	0	153,219
Operating Expenses	6,313	32,129	7,619	0	7,619	8,271	0	8,271
TOTAL PROGRAM	$141,197	$172,473	$160,664	$0	$160,664	$161,490	$0	$161,490
General Fund	141,197	172,473	160,664	0	160,664	161,490	0	161,490
TOTAL FUNDING	$141,197	$172,473	$160,664	$0	$160,664	$161,490	$0	$161,490

DRUG ABUSE PROGRAM - This program provides care and rehabilitative services to persons admitted for drug abuse.

ALCOHOL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	58.80	16.00	16.00	2.00	18.00	16.00	2.00	18.00
Personal Services	1,069,743	260,303	286,630	36,189	322,819	287,141	36,189	323,330
Operating Expenses	148,582	180,264	11,553	0	11,553	12,560	0	12,560
Equipment	1,225	0	0	0	0	0	0	0
TOTAL PROGRAM	$1,219,550	$440,567	$298,183	$36,189	$334,372	$299,701	$36,189	$335,890
General Fund	844	0	0	0	0	0	0	0
Earmarked Revenue Fund	1,218,706	440,567	298,183	36,189	334,372	299,701	36,189	335,890
TOTAL FUNDING	$1,219,550	$440,567	$298,183	$36,189	$334,372	$299,701	$36,189	$335,890

ALCOHOL SERVICES PROGRAM - The Alcohol Services Program provides care and rehabilitative services to alcoholic patients.

PROGRAM MODIFICATION:

ALCOHOL COUNSELORS - Provides positions to implement and maintain an alcohol program for Montana State Prison inmates. Biennium cost of $72,378 from earmarked funds, 2.00 FTE.

MOUNTAIN VIEW SCHOOL

The school has the responsibility to properly diagnose, care for, train, educate, and rehabilitate children in need of these services. This facility is provided for in 53-30-202, MCA. The mission of Mountain View School is to supervise and care for female youthful offenders committed by the courts. The institution provides a forty-five day evaluation program. Mountain View provides each child with an individualized education program as well as diagnostic and treatment services.

MOUNTAIN VIEW SCHOOL

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	68.38	68.38	68.38	.00	68.38	68.38	.00	68.38
PROGRAM SUMMARY :								
Care and Custody	1,232,397	1,359,585	1,429,847	0	1,429,847	1,466,753	0	1,466,753
TOTAL BY PROGRAM	$1,232,397	$1,359,585	$1,429,847	$0	$1,429,847	$1,466,753	$0	$1,466,753
CATEGORY SUMMARY :								
Personal Services	1,040,445	1,145,672	1,175,750	0	1,175,750	1,180,534	0	1,180,534
Operating Expenses	183,140	200,463	233,930	0	233,930	269,719	0	269,719
Equipment	8,812	13,450	20,167	0	20,167	16,500	0	16,500
TOTAL BY CATEGORY	$1,232,397	$1,359,585	$1,429,847	$0	$1,429,847	$1,466,753	$0	$1,466,753
FUNDING SUMMARY :								
General Fund	1,115,401	1,274,148	1,389,847	0	1,389,847	1,426,753	0	1,426,753
Fed & Private Revenue	116,996	85,437	40,000	0	40,000	40,000	0	40,000
TOTAL BY FUND	$1,232,397	$1,359,585	$1,429,847	$0	$1,429,847	$1,466,753	$0	$1,466,753

PINE HILLS SCHOOL

Pine Hills School provides residential services to the State of Montana for those youth between the ages of 10 and 21 years who have demonstrated a need for intensive correctional attention. As its intended purpose, the agency programs address statutory demands "to properly diagnose, care for, train, educate, and rehabilitate children in need of these services."

In addition to the above, Pine Hills provides evaluations for boys adjudicated delinquents or in need of supervision. The evaluation period may not exceed 45 days.

The Pine Hills School promotes the supposition that each referred student is an individual with unique, individual needs, which must be recognized and attended to. The primary mission is to address these needs in the most effective and expeditious manner in an effort to return the student to a non-institutional environment at the earliest appropriate time. This facility is provided for in 53-30-202, MCA.

PINE HILLS SCHOOL

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	129.87	124.87	124.87	1.00	125.87	124.87	1.00	125.87
PROGRAM SUMMARY :								
Care and Custody	2,237,123	2,398,747	2,584,945	42,461	2,627,406	2,649,539	44,203	2,693,742
TOTAL BY PROGRAM	$2,237,123	$2,398,747	$2,584,945	$42,461	$2,627,406	$2,649,539	$44,203	$2,693,742
CATEGORY SUMMARY :								
Personal Services	1,842,196	2,005,223	2,075,090	20,960	2,096,050	2,083,417	20,960	2,104,377
Operating Expenses	387,484	369,770	486,515	21,501	508,016	553,347	23,243	576,590
Equipment	7,443	23,754	23,340	0	23,340	12,775	0	12,775
TOTAL BY CATEGORY	$2,237,123	$2,398,747	$2,584,945	$42,461	$2,627,406	$2,649,539	$44,203	$2,693,742
FUNDING SUMMARY :								
General Fund	1,587,233	2,161,243	2,194,767	21,501	2,216,268	2,253,976	23,243	2,277,219
Earmarked Revenue	0	0	0	20,960	20,960	0	20,960	20,960
Fed & Private Revenue	630,115	237,504	390,178	0	390,178	395,563	0	395,563
Bond Proc. & Ins. Clr.	19,775	0	0	0	0	0	0	0
TOTAL BY FUND	$2,237,123	$2,398,747	$2,584,945	$42,461	$2,627,406	$2,649,539	$44,203	$2,693,742

PROGRAM MODIFICATIONS:

SUBSTANCE ABUSE COUNSELOR - Continues a counselor currently supported by federal funds that will no longer be available. Biennium cost of $41,920 in earmarked funds, 1.00 FTE.

WATER AND SEWER COST - Funds cost of a new water and sewer district that includes the Pine Hills campus. Biennium cost of $44,744 in general fund, no FTE.

MONTANA STATE PRISON

The mission of Montana State Prison is to provide adequate food, clothing, shelter, medical services and treatment programs in a supervised security setting. State law provides "The institution at Deer Lodge is the 'State Prison' and as its primary function provides facilities for the custody, treatment, training and rehabilitation of adult criminal offenders." The Prison provides treatment programs to aid rehabilitation including: a two-year college program, vocational education, on the job training, work experience, sports and hobby programs, music programs, self-help groups and alcohol and drug abuse programs. The Prison Ranch and Dairy provides beef and dairy products to state institutions and other state agencies. The Prison also operates a plant that produces Montana's license plates.

MONTANA STATE PRISON

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	305.00	262.17	252.17	35.00	287.17	252.17	36.00	288.17
PROGRAM SUMMARY :								
Care and Custody	6,354,055	5,801,740	6,408,882	543,512	6,952,394	6,599,071	555,027	7,154,098
Ranch and Dairy	1,108,678	1,062,936	1,281,499	37,500	1,318,999	1,369,710	26,553	1,396,263
License Plate	400,992	403,115	434,433	58,953	493,386	466,386	70,397	536,783
Prison Industries	0	0	0	341,234	341,234	0	452,922	452,922
Prison Canteen	0	0	0	250,469	250,469	0	250,469	250,469
TOTAL BY PROGRAM	$7,863,725	$7,267,791	$8,124,814	$1,231,668	$9,356,482	$8,435,167	$1,355,368	$9,790,535
CATEGORY SUMMARY :								
Personal Services	4,545,203	4,329,831	4,620,122	530,564	5,150,686	4,643,444	548,936	5,192,380
Operating Expenses	2,919,853	2,855,160	3,195,248	676,604	3,871,852	3,539,616	793,932	4,333,548
Equipment	98,669	82,800	309,444	24,500	333,944	252,107	12,500	264,607
TOTAL BY CATEGORY	$7,863,725	$7,267,791	$8,124,814	$1,231,668	$9,356,482	$8,435,167	$1,355,368	$9,790,535
FUNDING SUMMARY :								
General Fund	6,144,165	5,719,302	6,339,685	586,375	6,926,060	6,526,934	533,245	7,060,179
Earmarked Revenue	400,992	403,115	434,433	80,735	515,168	466,386	92,179	558,565
Fed & Private Revenue	202,201	82,438	69,197	0	69,197	72,137	0	72,137
Bond Proc. & Ins. Clr.	4,667	0	0	0	0	0	0	0
Revolving Fund	1,111,700	1,062,936	1,281,499	564,558	1,846,057	1,369,710	729,944	2,099,654
TOTAL BY FUND	$7,863,725	$7,267,791	$8,124,814	$1,231,668	$9,356,482	$8,435,167	$1,355,368	$9,790,535

CARE AND CUSTODY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	282.00	239.17	236.17	28.00	264.17	236.17	28.00	264.17
Personal Services	4,349,451	3,842,270	4,258,552	414,505	4,673,057	4,280,692	414,505	4,695,197
Operating Expenses	1,954,887	1,939,470	2,056,686	129,007	2,185,693	2,277,372	140,522	2,417,894
Equipment	49,717	20,000	93,644	0	93,644	41,007	0	41,007
TOTAL PROGRAM	$6,354,055	$5,801,740	$6,408,882	$543,512	$6,952,394	$6,599,071	$555,027	$7,154,098
General Fund	6,144,165	5,719,302*	6,339,685	521,730	6,861,415	6,526,934	533,245	7,060,179
Earmarked Revenue Fund	0	0	0	21,782	21,782	0	21,782	21,782
Fed & Priv Revenue Fnd	202,201	82,438	69,197	0	69,197	72,137	0	72,137
Bond Prc & Ins Clr Fnd	4,667	0	0	0	0	0	0	0
Revolving Fund	3,022	0	0	0	0	0	0	0
TOTAL FUNDING	$6,354,055	$5,801,740	$6,408,882	$543,512	$6,952,394	$6,599,071	$555,027	$7,154,098

CARE AND CUSTODY PROGRAM - The Care and Custody Program utilizes the personnel, procedures, and material available to provide maximum control, retainment, and protection of committed individuals. Administrative services are included in this program.

PROGRAM MODIFICATIONS:

PRISON STAFF - Continues an additional 27 positions added in Fiscal Year 1980. Biennium cost of $785,446 in general fund, 27.00 FTE.

SUBSTANCE ABUSE COUNSELOR - Provides for a counselor currently supported by federal funds that will no longer be available. Biennium cost of $43,564 in earmarked funds, no FTE.

CONTRACTED SERVICES - Provides for required medical and legal costs not provided for in current level budget. Biennium cost of $269,529 in general fund, no FTE.

*Included in this figure is the $607,343 supplemental appropriation transferred to FY 80.

MONTANA STATE PRISON

RANCH AND DAIRY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	21.00	21.00	14.00	.00	14.00	14.00	.00	14.00
Personal Services	456,342	446,446	319,744	0	319,744	320,805	0	320,805
Operating Expenses	603,384	553,690	745,955	13,000	758,955	837,805	14,053	851,858
Equipment	48,952	62,800	215,800	24,500	240,300	211,100	12,500	223,600
TOTAL PROGRAM	$1,108,678	$1,062,936*	$1,281,499	$37,500	$1,318,999	$1,369,710	$26,553	$1,396,263
Revolving Fund	1,108,678	1,062,936	1,281,499	37,500	1,318,999	1,369,710	26,553	1,396,263
TOTAL FUNDING	$1,108,678	$1,062,936	$1,281,499	$37,500	$1,318,999	$1,369,710	$26,553	$1,396,263

RANCH AND DAIRY PROGRAM - The Ranch and Dairy Program is a self-sustaining program that provides beef, milk, and other products to the Prison and other institutions.

PROGRAM MODIFICATIONS:

ADDITIONAL HAY - Provides hay for the Prison Ranch. The Prison Ranch required a supplemental appropriation in FY 1980. Biennium cost of $27,053 in revolving fund, no FTE.

RANCH EQUIPMENT - Replaces various needed ranch equipment. Biennium cost of $37,000 in revolving fund, no FTE.

*Included in this figure is the $72,988 supplemental appropriation transferred to FY 80.

LICENSE PLATE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	39,410	41,115	41,826	0	41,826	41,947	0	41,947
Operating Expenses	361,582	362,000	392,607	58,953	451,560	424,439	70,397	494,836
TOTAL PROGRAM	$400,992	$403,115	$434,433	$58,953	$493,386	$466,386	$70,397	$536,783
Earmarked Revenue Fund	400,992	403,115	434,433	58,953	493,386	466,386	70,397	536,783
TOTAL FUNDING	$400,992	$403,115	$434,433	$58,953	$493,386	$466,386	$70,397	$536,783

LICENSE PLATE PROGRAM - The License Plate Program is responsible for manufacturing all license plates and tags for the State of Montana.

PROGRAM MODIFICATIONS:

LICENSE PLATE FACTORY FUNDING CHANGE - Pays utility costs and inmate pay for manufacturing license plates from revolving fund instead of the general fund.

MONTANA STATE PRISON

PRISON INDUSTRIES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	7.00	7.00	.00	8.00	8.00
Personal Services	0	0	0	116,059	116,059	0	134,431	134,431
Operating Expenses	0	0	0	225,175	225,175	0	318,491	318,491
TOTAL PROGRAM	$0	$0	$0	$341,234	$341,234	$0	$452,922	$452,922
General Fund	0	0	0	64,645	64,645	0	0	0
Revolving Fund	0	0	0	276,589	276,589	0	452,922	452,922
TOTAL FUNDING	$0	$0	$0	$341,234	$341,234	$0	$452,922	$452,922

PROGRAM MODIFICATION:

PRISON INDUSTRIES PROGRAM - Provides for the costs of implementing a Prison Industries Program. The program will become self-supporting in the future. Biennium cost of $64,645 in general fund, 8.00 FTE.

PRISON CANTEEN PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	0	0	0	250,469	250,469	0	250,469	250,469
TOTAL PROGRAM	$0	$0	$0	$250,469	$250,469	$0	$250,469	$250,469
Revolving Fund	0	0	0	250,469	250,469	0	250,469	250,469
TOTAL FUNDING	$0	$0	$0	$250,469	$250,469	$0	$250,469	$250,469

PRISON CANTEEN PROGRAM - Places Prison Canteen funds in the state treasury. Previously, these funds had been deposited in a local bank. Requires $500,938 in revolving fund spending.

SWAN RIVER YOUTH FOREST CAMP

The Swan River Youth Forest Camp is responsible for developing and maintaining a rehabilitation-oriented program for youthful offenders, ages 16 through 26 committed to its care and custody. Towards this purpose, the Youth Camp works cooperatively with the Division of Forestry, Department of Natural Resources. The program for these youth includes fair and humane treatment in a minimally restrictive setting. The Youth Camp provides professional recognition of individual differences, educational opportunities, psychological services, living skills, and realistic planning for each youth's return to the community.

The Swan River Youth Forest Camp was created by legislative action during the Thirty-ninth Legislative Assembly and is included in Title 80, Chapter 14, MCA.

SWAN RIVER YOUTH FOREST CAMP

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	29.33	25.33	25.33	1.00	26.33	25.33	1.00	26.33
PROGRAM SUMMARY :								
Care and Custody	669,486	631,651	715,924	47,945	763,869	734,781	35,130	769,911
TOTAL BY PROGRAM	$669,486	$631,651	$715,924	$47,945	$763,869	$734,781	$35,130	$769,911
CATEGORY SUMMARY :								
Personal Services	442,067	448,212	468,688	20,710	489,398	469,703	20,710	490,413
Operating Expenses	191,183	175,939	233,436	27,235	260,671	262,818	14,420	277,238
Equipment	36,236	7,500	13,800	0	13,800	2,260	0	2,260
TOTAL BY CATEGORY	$669,486	$631,651	$715,924	$47,945	$763,869	$734,781	$35,130	$769,911
FUNDING SUMMARY :								
General Fund	485,857	598,943*	677,715	27,235	704,950	694,486	14,420	708,906
Earmarked Revenue	0	0	0	20,710	20,710	0	20,710	20,710
Fed & Private Revenue	165,637	14,708	16,994	0	16,994	17,383	0	17,383
Revolving Fund	17,992	18,000	21,215	0	21,215	22,912	0	22,912
TOTAL BY FUND	$669,486	$631,651	$715,924	$47,945	$763,869	$734,781	$35,130	$769,911

PROGRAM MODIFICATIONS:

SUBSTANCE ABUSE COUNSELOR - Provides for a counselor currently supported by federal funds that will no longer be available. Biennium cost of $41,420 in earmarked funds, 1.00 FTE.

PSYCHOLOGICAL SERVICES - Increases frequency of contracted psychological services from two to four visits a month. Biennium cost of $7,200 in general fund, no FTE.

*Included in this figure is the $14,794 supplemental appropriation transferred to FY80.

SUMMARY (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	29.33	25.33	25.33	1.00	26.33	25.33	1.00	26.33

PROGRAM MODIFICATIONS (Continued):

SOLID WASTE FEES - Provides for refuse disposal due to closing of the institution's dump by the Department of Health. Biennium cost of $6,493 in general fund, no FTE.

MEAT PURCHASES - Increases the supplies budget to cover the cost of meat. Biennium cost of $10,042 in general fund, no FTE.

MINOR REPAIRS - Provides for maintenance and repair projects that are too small for the Long Range Building Projects, but are needed to protect the facilities. Biennium cost of $17,920 in general fund, no FTE.

MONTANA VETERANS' HOME

The Veterans' Home provides a home for qualified veterans, both male and female, and in some instances, wives and/or widows of eligible veterans.

In addition to the domiciliary, there is an extended care facility for those requiring nursing care and who are unable to function under self care. This facility is provided for in 10-2-401 through 10-2-404, MCA.

VETERANS' HOME

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	69.33	49.13	49.13	21.00	70.13	49.13	21.00	70.13
PROGRAM SUMMARY :								
Care and Custody	903,455	897,291	1,085,562	334,200	1,419,762	1,126,154	317,056	1,443,210
TOTAL BY PROGRAM	$903,455	$897,291	$1,085,562	$334,200	$1,419,762	$1,126,154	$317,056	$1,443,210
CATEGORY SUMMARY :								
Personal Services	693,229	691,818	761,996	278,224	1,040,220	765,234	278,224	1,043,458
Operating Expenses	207,639	204,283	304,179	34,873	339,052	351,420	38,380	389,800
Equipment	2,587	1,190	19,387	21,103	40,490	9,500	452	9,952
TOTAL BY CATEGORY	$903,455	$897,291	$1,085,562	$334,200	$1,419,762	$1,126,154	$317,056	$1,443,210
FUNDING SUMMARY :								
General Fund	226,729	199,376*	360,284	334,200	694,484	395,621	317,056	712,677
Fed & Private Revenue	675,594	692,915	725,278	0	725,278	730,533	0	730,533
Revolving Fund	1,132	5,000	0	0	0	0	0	0
TOTAL BY FUND	$903,455	$897,291	$1,085,562	$334,200	$1,419,762	$1,126,154	$317,056	$1,443,210

PROGRAM MODIFICATIONS:

INCREASED OPERATIONS - Provides for a level of operation necessary to meet Department of Health standards and protect the safety of the members of the Veterans' Home. Biennium cost of $651,256 in general fund, 21.00 FTE.

*Included in this figure is the $65,000 supplemental appropriation transferred to FY80.

WARM SPRINGS STATE HOSPITAL

The Hospital exists to provide care and treatment of mentally ill persons. It has performed these functions since 1912 when the institutional facilities were purchased by the State of Montana. This facility is provided for in 53-21-301, MCA.

WARM SPRINGS STATE HOSPITAL

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	537.73	514.20	513.20	5.60	518.80	513.20	5.60	518.80
PROGRAM SUMMARY :								
Treatment Services	10,467,773	10,465,198	12,221,765	64,921	12,286,686	12,573,122	64,921	12,638,043
TOTAL BY PROGRAM	$10,467,773	$10,465,198	$12,221,765	$64,921	$12,286,686	$12,573,122	$64,921	$12,638,043
CATEGORY SUMMARY :								
Personal Services	8,737,058	8,877,516	9,866,553	64,921	9,931,474	9,920,772	64,921	9,985,693
Operating Expenses	1,709,558	1,580,981	2,258,545	0	2,258,545	2,586,403	0	2,586,403
Equipment	21,157	6,701	96,667	0	96,667	65,947	0	65,947
TOTAL BY CATEGORY	$10,467,773	$10,465,198	$12,221,765	$64,921	$12,286,686	$12,573,122	$64,921	$12,638,043
FUNDING SUMMARY :								
General Fund	10,246,234	10,227,148*	12,063,494	64,921	12,128,415	12,404,662	64,921	12,469,583
Fed & Private Revenue	101,847	137,110	32,594	0	32,594	32,724	0	32,724
Bond Proc. & Ins. Clr.	11,813	0	0	0	0	0	0	0
Revolving Fund	105,164	100,940	125,677	0	125,677	135,736	0	135,736
Agency Fund	2,715	0	0	0	0	0	0	0
TOTAL BY FUND	$10,467,773	$10,465,198	$12,221,765	$64,921	$12,286,686	$12,573,122	$64,921	$12,638,043

PROGRAM MODIFICATIONS:

CUSTODIAL STAFF - Provides additional housekeeping staff to correct deficiencies noted by the Department of Health. Biennium cost of $137,362 in general fund, 5.00 FTE.

SECURITY POSITION - Provides a security position to bring the staff up to 5.00 FTE for easier scheduling. This will be offset by a reduction in overtime in the current level budget. Biennium cost of $17,186 in general fund, .60 FTE.

*Included in this figure is the $298,368 supplemental appropriation transferred to FY 80.

BOARD OF PARDONS

The Board consists of three regular members and an auxiliary member appointed by the Governor with the advice and consent of the Senate. The Board is responsible for the release of Corrections Division inmates on parole and furlough and reviews and makes recommendations to the Governor on all cases of executive clemency. The Board endeavors to secure the effective application and improvement of that system and the laws upon which it is based. The Board is provided for in 2-15-2302, MCA, and is allocated to the Department of Institutions for administrative purposes only as prescribed in 2-15-121, MCA.

BOARD OF PARDONS

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.50	3.50	3.50	.50	4.00	3.50	.50	4.00
PROGRAM SUMMARY :								
Board Services	91,340	86,719	102,269	11,699	113,968	102,535	12,602	115,137
TOTAL BY PROGRAM	$91,340	$86,719	$102,269	$11,699	$113,968	$102,535	$12,602	$115,137
CATEGORY SUMMARY :								
Personal Services	71,579	69,719	78,654	8,345	86,999	78,701	8,745	87,446
Operating Expenses	19,001	17,000	23,215	3,354	26,569	23,834	3,857	27,691
Equipment	760	0	400	0	400	0	0	0
TOTAL BY CATEGORY	$91,340	$86,719	$102,269	$11,699	$113,968	$102,535	$12,602	$115,137
FUNDING SUMMARY :								
General Fund	90,150	86,719*	102,269	11,699	113,968	102,535	12,602	115,137
Fed & Private Revenue	1,190	0	0	0	0	0	0	0
TOTAL BY FUND	$91,340	$86,719	$102,269	$11,699	$113,968	$102,535	$12,602	$115,137

PROGRAM MODIFICATIONS:

BOARD TRAVEL AND PER DIEM - To provide adequate funding to cover the costs of additional members and meetings. Biennium cost of $12,577 in general fund, no FTE.

SECRETARY POSITION - Continues a secretarial position given emergency authorization in FY 1980. Biennium cost of $11,724 in general fund, 0.50 FTE.

*Included in this figure is the $7,912 supplemental appropriation transferred to FY 80.

DEPARTMENT OF JUSTICE

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DEPARTMENT OF JUSTICE

The Department of Justice, under the direction of the Attorney General, provides the state level leadership and coordination necessary for effective law enforcement and public safety, as authorized in section 2-15-201, MCA. The goals of the Department are: 1) to provide the best possible representation for the public in civil and criminal matters; 2) to insure the best legal services for state, county, and municipal agencies, and their officials; 3) to enforce Montana traffic laws and register all motor vehicles; 4) to enforce the fire safety codes and regulations of the state; and 5) to assist local law enforcement agencies in bringing offenders to justice.

Upon creation of the new Department of Economic Development as proposed, the Highway Traffic Safety Program currently functioning in the Department of Community Affairs will be transferred to the Department of Justice.

POLICY ISSUE:

In order to fund the programs now supported by motor vehicle fees, it is recommended that the motor vehicle annual registration fee be raised $2.

In order to continue to fully fund with dedicated revenues the Department of Highways and the Highway Patrol, it is recommended that the gross vehicle weight and the tax on gasoline and special fuels be raised.

To more fairly apportion the cost of support services among the Department's programs and funding sources, it is recommended that the Central Services Program be funded through a revolving account. Each program in the Department will contribute to this account in proportion to its budget.

DEPARTMENT OF JUSTICE

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	514.75	511.43	510.43	20.00	530.43	507.43	20.00	527.43
PROGRAM SUMMARY :								
Legal Services	497,668	493,098	582,611	18,265	600,876	596,299	18,093	614,392
County Prosecutor	106,883	91,391	101,624	0	101,624	101,678	0	101,678
Antitrust Enforcement	145,396	156,243	217,935	0	217,935	222,493	0	222,493
Agency Legal Services	88,901	146,909	199,486	0	199,486	204,821	0	204,821
Motor Vehicle Registration	49,086	63,992	69,722	0	69,722	70,345	0	70,345
Patrol Operations	506,886	533,720	588,942	77,000	665,942	603,055	0	603,055
Driver Licensing	1,481,912	1,614,889	1,848,164	0	1,848,164	1,824,689	0	1,824,689
Field Services	5,966,044	5,740,387*	7,037,272	412,671	7,449,943	7,357,110	254,999	7,612,109
Registrar of Motor Veh.	1,372,752	1,512,335	1,681,564	41,521	1,723,085	1,694,507	29,521	1,724,028
Law Enforcement Services	51,996	49,950	62,452	0	62,452	61,692	0	61,692
County Attorney Payroll	522,169	548,395*	604,353	0	604,353	602,647	0	602,647
Criminal Invest. Lab	262,872	227,143	300,373	47,805	348,178	320,908	44,474	365,382
Law Enforcement Network	365,350	403,239	473,275	100,078	573,353	505,963	20,128	526,091
Law Enforcement Academy	450,627	409,393	506,776	44,760	551,536	529,219	46,167	575,386
Fire Marshal	215,534	210,845	259,344	0	259,344	260,816	0	260,816
Identification	67,196	73,002	99,629	130,857	230,486	100,438	101,078	201,516
Criminal Investigators	89,209	83,838	130,142	85,778	215,920	126,766	73,768	200,534
Central Services	255,817	278,025	332,670	0	332,670	298,229	0	298,229
Data Processing	151,689	171,927	196,915	0	196,915	198,213	0	198,213
Extradition & Trans.	84,998	85,000	114,791	0	114,791	131,573	0	131,573
Forensic Science	44,561	226,582	250,600	0	250,600	235,953	0	235,953
Defense of Mont. Coal Tax	19,533	480,467	102,210	0	102,210	101,922	0	101,922
Indian Jurisdiction	0	0	64,682	0	64,682	63,869	0	63,869
TOTAL BY PROGRAM	$12,797,079	$13,600,770	$15,825,532	$958,735	$16,784,267	$16,213,205	$588,228	$16,801,433
CATEGORY SUMMARY :								
Personal Services	8,705,242	9,240,365	9,921,539	376,118	10,297,657	9,931,667	380,240	10,311,907
Operating Expenses	3,358,661	3,765,299	4,960,985	330,259	5,291,244	5,413,062	200,388	5,613,450
Equipment	733,176	595,106	943,008	252,358	1,195,366	868,476	7,600	876,076
TOTAL BY CATEGORY	$12,797,079	$13,600,770	$15,825,532	$958,735	$16,784,267	$16,213,205	$588,228	$16,801,433

*Included in this figure is the FY80 supplemental appropriation.

SUMMARY (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	514.75	511.43	510.43	20.00	530.43	507.43	20.00	527.43
FUNDING SUMMARY :								
General Fund	1,620,227	2,076,717	2,256,009	206,307	2,462,316	2,286,022	168,350	2,454,372
Earmarked Revenue	10,413,062	11,005,135	12,797,235	719,759	13,516,994	13,171,408	389,371	13,560,779
Fed & Private Revenue	548,650	162,865	0	0	0	0	0	0
Revolving Fund	215,140	356,053	772,288	32,669	804,957	755,775	30,507	786,282
TOTAL BY FUND	$12,797,079	$13,600,770	$15,825,532	$958,735	$16,784,267	$16,213,205	$588,228	$16,801,433

LEGAL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	17.40	17.40	17.40	1.00	18.40	17.40	1.00	18.40
Personal Services	393,109	428,033	452,356	14,201	466,557	452,405	14,201	466,606
Operating Expenses	93,452	63,695	123,755	3,600	127,355	140,362	3,892	144,254
Equipment	11,107	1,370	6,500	464	6,964	3,532	0	3,532
TOTAL PROGRAM	$497,668	$493,098	$582,611	$18,265	$600,876	$596,299	$18,093	$614,392
General Fund	481,570	482,415	571,097	18,265	589,362	584,378	18,093	602,471
Earmarked Revenue Fund	8,220	10,683	11,514	0	11,514	11,921	0	11,921
Fed & Priv Revenue Fnd	7,878	0	0	0	0	0	0	0
TOTAL FUNDING	$497,668	$493,098	$582,611	$18,265	$600,876	$596,299	$18,093	$614,392

LEGAL SERVICES PROGRAM - This program provides the Attorney General with legal research and analysis; provides legal counsel for state government officials, bureaus, and boards; represents Montana's interests in cases before state and federal courts; and in cases involving property that reverts to the state in the absence of legal heirs; interprets laws; examines the legality of local issues; and enforces the laws relating to the reporting and collection of unclaimed property owing to persons who cannot be located.

PROGRAM MODIFICATION:

SECRETARY - Provides additional secretary to avoid clerical overtime. Biennium cost of $36,358 in general fund, 1.00 FTE.

COUNTY PROSECUTOR SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	3.00	3.00	3.00	.00	3.00	3.00	.00	3.00
Personal Services	67,517	81,025	81,711	0	81,711	81,711	0	81,711
Operating Expenses	39,366	10,366	19,913	0	19,913	19,967	0	19,967
TOTAL PROGRAM	$106,883	$91,391	$101,624	$0	$101,624	$101,678	$0	$101,678
General Fund	53,985	62,805	79,374	0	79,374	79,428	0	79,428
Earmarked Revenue Fund	26,967	28,586	22,250	0	22,250	22,250	0	22,250
Fed & Priv Revenue Fnd	25,931	0	0	0	0	0	0	0
TOTAL FUNDING	$106,883	$91,391	$101,624	$0	$101,624	$101,678	$0	$101,678

COUNTY PROSECUTOR SERVICES PROGRAM - This program provides assistance to counties in the prosecution and disposition of major felony prosecutions and cases involving conflicts of interest to county attorneys; coordinates prosecutor training and education; and works toward refinement of the prosecutorial function in Montana.

ANTITRUST ENFORCEMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	6.00	6.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	104,411	108,037	116,979	0	116,979	116,979	0	116,979
Operating Expenses	40,413	48,206	100,521	0	100,521	104,974	0	104,974
Equipment	572	0	435	0	435	540	0	540
TOTAL PROGRAM	$145,396	$156,243	$217,935	$0	$217,935	$222,493	$0	$222,493
General Fund	0	0	167,935	0	167,935	172,493	0	172,493
Fed & Priv Revenue Fnd	131,984	110,000	0	0	0	0	0	0
Revolving Fund	13,412	46,243	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDING	$145,396	$156,243	$217,935	$0	$217,935	$222,493	$0	$222,493

ANTITRUST ENFORCEMENT PROGRAM - This program's purpose is to encourage, foster, and promote competition in the Montana market place so that business entities may be allowed to openly and fairly compete in the free enterprise system. This competition ensures that the consumer is provided the best possible product or service at the most reasonable price.

The Attorney General states that the recommended budget will allow this program to pursue most significant multi-state trust cases involving Montana, except the suit which has been filed against the Burlington Northern Railroad. The Attorney General will present a separate proposal to the legislature for funds to continue this suit.

AGENCY LEGAL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	5.82	7.00	7.00	.00	7.00	7.00	.00	7.00
Personal Services	77,534	124,683	161,930	0	161,930	161,930	0	161,930
Operating Expenses	9,713	22,226	35,902	0	35,902	40,796	0	40,796
Equipment	1,654	0	1,654	0	1,654	2,095	0	2,095
TOTAL PROGRAM	$88,901	$146,909	$199,486	$0	$199,486	$204,821	$0	$204,821
General Fund	45,801	0	0	0	0	0	0	0
Revolving Fund	43,100	146,909	199,486	0	199,486	204,821	0	204,821
TOTAL FUNDING	$88,901	$146,909	$199,486	$0	$199,486	$204,821	$0	$204,821

AGENCY LEGAL SERVICES PROGRAM - This program provides legal services, upon request, to state agencies.

MOTOR VEHICLE REGISTRATION PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	34,019	44,708	50,403	0	50,403	50,403	0	50,403
Operating Expenses	14,016	19,284	18,704	0	18,704	19,942	0	19,942
Equipment	1,051	0	615	0	615	0	0	0
TOTAL PROGRAM	$49,086	$63,992	$69,722	$0	$69,722	$70,345	$0	$70,345
Earmarked Revenue Fund	49,086	63,992	69,722	0	69,722	70,345	0	70,345
TOTAL FUNDING	$49,086	$63,992	$69,722	$0	$69,722	$70,345	$0	$70,345

MOTOR VEHICLE REGISTRATION PROGRAM - This program is responsible for the general administration of traffic enforcement, driver licensing, motor vehicle registration, and mandatory vehicle insurance laws, as set forth in Title 44, Chapter 1 and Title 61, MCA.

*This recommended budget depends upon enactment of legislation to raise the annual vehicle registration fee.

PATROL OPERATIONS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	24.60	24.60	24.60	.00	24.60	24.60	.00	24.60
Personal Services	376,895	390,283	413,935	0	413,935	414,554	0	414,554
Operating Expenses	126,054	141,757	170,192	77,000	247,192	183,571	0	183,571
Equipment	3,937	1,680	4,815	0	4,815	4,930	0	4,930
TOTAL PROGRAM	$506,886	$533,720	$588,942	$77,000	$665,942	$603,055	$0	$603,055
Earmarked Revenue Fund	506,886	533,720	588,942	77,000	665,942	603,055	0	603,055
TOTAL FUNDING	$506,886	$533,720	$588,942	$77,000	$665,942	$603,055	$0	$603,055

PATROL OPERATIONS PROGRAM - This program is responsible for the Highway Patrol Bureau's finances, logistics, and supervison of the Patrol's personnel.

PROGRAM MODIFICATION:

TRAINING - Provides funds to maintain recruitment and training functions. Biennium cost of $77,000 in earmarked funds, no FTE.

*This recommended budget depends upon enactment of legislation to raise the gross vehicle weight tax and the tax on gasoline and special fuels.

DRIVER LICENSING PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	81.30	81.30	81.30	.00	81.30	81.30	.00	81.30
Personal Services	1,067,919	1,186,810	1,238,419	0	1,238,419	1,244,413	0	1,244,413
Operating Expenses	402,773	420,447	526,847	0	526,847	569,210	0	569,210
Equipment	11,220	7,632	82,898	0	82,898	11,066	0	11,066
TOTAL PROGRAM	$1,481,912	$1,614,889	$1,848,164	$0	$1,848,164	$1,824,689	$0	$1,824,689
Earmarked Revenue Fund	1,433,567	1,574,889	1,791,871	0	1,791,871	1,766,644	0	1,766,644
Revolving Fund	48,345	40,000	56,293	0	56,293	58,045	0	58,045
TOTAL FUNDING	$1,481,912	$1,614,889	$1,848,164	$0	$1,848,164	$1,824,689	$0	$1,824,689

DRIVER LICENSING PROGRAM - This program administers the driver licensing and control provisions of the Motor Vehicle Code. It is responsible for the licensing, records, and driver improvement actions and fostering driver safety by supervision of drivers permitted to operate motor vehicles on Montana roads.

*This recommended budget depends upon enactment of legislation to raise the gross vehicle weight tax and the tax on gasoline and special fuels.

FIELD SERVICES PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	202.00	202.00	202.00	10.00	212.00	202.00	10.00	212.00
Personal Services	4,134,367	4,142,751	4,422,656	184,101	4,606,757	4,455,507	184,449	4,639,956
Operating Expenses	1,204,575	1,058,557	1,869,365	115,920	1,985,285	2,121,045	70,550	2,191,595
Equipment	627,102	539,079	745,251	112,650	857,901	780,558	0	780,558
TOTAL PROGRAM	$5,966,044	$5,740,387	$7,037,272	$412,671	$7,449,943	$7,357,110	$254,999	$7,612,109
Earmarked Revenue Fund	5,701,500	5,740,387†	7,037,272	412,671	7,449,943	7,357,110	254,999	7,612,109
Fed & Priv Revenue Fnd	264,544	0	0	0	0	0	0	0
TOTAL FUNDING	$5,966,044	$5,740,387	$7,037,272	$412,671	$7,449,943	$7,357,110	$254,999	$7,612,109

FIELD SERVICES PROGRAM - Through its 202 uniformed patrol officers, this program's network of law enforcement provides commercial vehicle law enforcement, traffic law enforcement, accident investigation, mercy details, rescue detail, subpoena service, and vehicle and livestock inspection.

PROGRAM MODIFICATIONS:

OFFICERS - Provides funding to employ and equip ten additional highway patrol officers. Biennium cost of $638,970 in earmarked funds, 10.00 FTE.

The Attorney General strongly believes that 16, rather than 10, additional officers are necessary to continue providing highway safety and law enforcement protection within the state.

TRAINING - Provides funds for refresher courses in job-related skills for all officers. Biennium cost of $28,700 in earmarked funds, no FTE.

*This recommended budget depends upon enactment of legislation to raise the gross vehicle weight tax and the tax on gasoline and special fuels.

†Included in this figure is the FY80 supplemental appropriation.

REGISTRAR OF MOTOR VEHICLE PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	75.00	71.00	71.00	.00	71.00	68.00	.00	68.00
Personal Services	820,837	871,449	917,244	0	917,244	886,386	0	886,386
Operating Expenses	550,232	640,326	756,120	29,521	785,641	800,921	29,521	830,442
Equipment	1,683	560	8,200	12,000	20,200	7,200	0	7,200
TOTAL PROGRAM	$1,372,752	$1,512,335	$1,681,564	$41,521	$1,723,085	$1,694,507	$29,521	$1,724,028
Earmarked Revenue Fund	1,345,942	1,512,335	1,681,564	41,521	1,723,085	1,694,507	29,521	1,724,028
Fed & Priv Revenue Fnd	26,810	0	0	0	0	0	0	0
TOTAL FUNDING	$1,372,752	$1,512,335	$1,681,564	$41,521	$1,723,085	$1,694,507	$29,521	$1,724,028

REGISTRAR OF MOTOR VEHICLE PROGRAM - This program exists to implement provisions of the Motor Vehicle Code, Title 61, MCA, Chapter 3, 4, and 6, and miscellaneous registration as provided for in Title 23, Chapter 2. This program provides an accurate and timely system of motor vehicle registration, a certificate of ownership, lien filing, and licensing of automobile dealers.

PROGRAM MODIFICATIONS:

MICROFILMING - Provides funds to purchase additional machine, which will allow microfilming of all titles received. Biennium cost of $16,000 in earmarked funds, no FTE.

COUNTY TERMINALS - Provides funds to improve efficiency of motor vehicle registration by allowing personnel in two additional counties to enter data directly into the Deer Lodge computer and personnel in two counties to issue titles. Biennium cost of $55,042 in earmarked funds, no FTE.

*This recommended budget depends upon enactment of legislation to raise the annual vehicle registration fee.

FIELD SERVICES PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	202.00	202.00	202.00	10.00	212.00	202.00	10.00	212.00
Personal Services	4,134,367	4,142,751	4,422,656	184,101	4,606,757	4,455,507	184,449	4,639,956
Operating Expenses	1,204,575	1,058,557	1,869,365	115,920	1,985,285	2,121,045	70,550	2,191,595
Equipment	627,102	539,079	745,251	112,650	857,901	780,558	0	780,558
TOTAL PROGRAM	$5,966,044	$5,740,387	$7,037,272	$412,671	$7,449,943	$7,357,110	$254,999	$7,612,109
Earmarked Revenue Fund	5,701,500	5,740,387†	7,037,272	412,671	7,449,943	7,357,110	254,999	7,612,109
Fed & Priv Revenue Fnd	264,544	0	0	0	0	0	0	0
TOTAL FUNDING	$5,966,044	$5,740,387	$7,037,272	$412,671	$7,449,943	$7,357,110	$254,999	$7,612,109

FIELD SERVICES PROGRAM - Through its 202 uniformed patrol officers, this program's network of law enforcement provides commercial vehicle law enforcement, traffic law enforcement, accident investigation, mercy details, rescue detail, subpoena service, and vehicle and livestock inspection.

PROGRAM MODIFICATIONS:

OFFICERS - Provides funding to employ and equip ten additional highway patrol officers. Biennium cost of $638,970 in earmarked funds, 10.00 FTE.

The Attorney General strongly believes that 16, rather than 10, additional officers are necessary to continue providing highway safety and law enforcement protection within the state.

TRAINING - Provides funds for refresher courses in job-related skills for all officers. Biennium cost of $28,700 in earmarked funds, no FTE.

*This recommended budget depends upon enactment of legislation to raise the gross vehicle weight tax and the tax on gasoline and special fuels.

†Included in this figure is the FY80 supplemental appropriation.

REGISTRAR OF MOTOR VEHICLE PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	75.00	71.00	71.00	.00	71.00	68.00	.00	68.00
Personal Services	820,837	871,449	917,244	0	917,244	886,386	0	886,386
Operating Expenses	550,232	640,326	756,120	29,521	785,641	800,921	29,521	830,442
Equipment	1,683	560	8,200	12,000	20,200	7,200	0	7,200
TOTAL PROGRAM	$1,372,752	$1,512,335	$1,681,564	$41,521	$1,723,085	$1,694,507	$29,521	$1,724,028
Earmarked Revenue Fund	1,345,942	1,512,335	1,681,564	41,521	1,723,085	1,694,507	29,521	1,724,028
Fed & Priv Revenue Fnd	26,810	0	0	0	0	0	0	0
TOTAL FUNDING	$1,372,752	$1,512,335	$1,681,564	$41,521	$1,723,085	$1,694,507	$29,521	$1,724,028

REGISTRAR OF MOTOR VEHICLE PROGRAM - This program exists to implement provisions of the Motor Vehicle Code, Title 61, MCA, Chapter 3, 4, and 6, and miscellaneous registration as provided for in Title 23, Chapter 2. This program provides an accurate and timely system of motor vehicle registration, a certificate of ownership, lien filing, and licensing of automobile dealers.

PROGRAM MODIFICATIONS:

MICROFILMING - Provides funds to purchase additional machine, which will allow microfilming of all titles received. Biennium cost of $16,000 in earmarked funds, no FTE.

COUNTY TERMINALS - Provides funds to improve efficiency of motor vehicle registration by allowing personnel in two additional counties to enter data directly into the Deer Lodge computer and personnel in two counties to issue titles. Biennium cost of $55,042 in earmarked funds, no FTE.

*This recommended budget depends upon enactment of legislation to raise the annual vehicle registration fee.

LAW ENFORCEMENT SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	43,542	44,094	46,477	0	46,477	46,492	0	46,492
Operating Expenses	8,254	5,856	13,775	0	13,775	15,200	0	15,200
Equipment	200	0	2,200	0	2,200	0	0	0
TOTAL PROGRAM	$51,996	$49,950	$62,452	$0	$62,452	$61,692	$0	$61,692
General Fund	51,996	49,950	62,452	0	62,452	61,692	0	61,692
TOTAL FUNDING	$51,996	$49,950	$62,452	$0	$62,452	$61,692	$0	$61,692

LAW ENFORCEMENT SERVICES PROGRAM - This program administers five bureaus, which provide a broad spectrum of services vital to local, county, state, and federal law enforcement agencies throughout Montana.

COUNTY ATTORNEY PAYROLL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	28.00	28.00	28.00	.00	28.00	28.00	.00	28.00
Personal Services	522,169	548,395	591,331	0	591,331	591,331	0	591,331
Operating Expenses	0	0	13,022	0	13,022	11,316	0	11,316
TOTAL PROGRAM	$522,169	$548,395	$604,353	$0	$604,353	$602,647	$0	$602,647
General Fund	522,169	548,395*	604,353	0	604,353	602,647	0	602,647
TOTAL FUNDING	$522,169	$548,395	$604,353	$0	$604,353	$602,647	$0	$602,647

COUNTY ATTORNEY PAYROLL PROGRAM - The Department handles the records necessary to pay one-half the salary and benefits of the 56 county attorneys from state funds, as required under Section 7-4-2502, MCA.

*Included in this figure is the FY80 supplemental appropriation.

CRIMINAL INVESTIGATION LABORATORY PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	9.00	9.00	9.00	2.00	11.00	9.00	2.00	11.00
Personal Services	157,898	169,368	186,698	40,775	227,473	186,805	40,775	227,580
Operating Expenses	67,075	43,975	92,675	4,610	97,285	101,603	3,699	105,302
Equipment	37,899	13,800	21,000	2,420	23,420	32,500	0	32,500
TOTAL PROGRAM	$262,872	$227,143	$300,373	$47,805	$348,178	$320,908	$44,474	$365,382
Earmarked Revenue Fund	238,872	227,143	300,373	47,805	348,178	320,908	44,474	365,382
Fed & Priv Revenue Fnd	24,000	0	0	0	0	0	0	0
TOTAL FUNDING	$262,872	$227,143	$300,373	$47,805	$348,178	$320,908	$44,474	$365,382

CRIMINAL INVESTIGATION LABORATORY PROGRAM - This program is responsible for performing analyses of specimens submitted by all Montana state, county, or city law enforcement officers and all state agencies (Section 44-3-301, MCA). This involves analysis of physical evidence from criminal cases (drugs, homicides, assaults, rapes, arsons and other crimes) committed in this state. The laboratory also analyzes all blood/breath/urine samples taken by law enforcement officers in connection with Driving Under the Influence of Alcohol or Drug cases (Section 61-8-402, 61-8-405, and 44-3-301, MCA). The laboratory operates within the Forensic Science Division.

PROGRAM MODIFICATION:

FORENSIC SCIENTISTS - Provides funds to hire two additional forensic scientists to handle increased number of crime-related samples submitted by local law enforcement agencies. Biennium cost of $92,279 in earmarked funds, 2.0 FTE.

*This recommended budget depends upon enactment of legislation to raise the annual vehicle registration fee.

LAW ENFORCEMENT NETWORK SYSTEM (LENS) PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	9.05	9.05	8.05	.00	8.05	8.05	.00	8.05
Personal Services	104,639	132,235	138,620	0	138,620	139,181	0	139,181
Operating Expenses	253,716	271,004	334,105	6,264	340,369	365,497	12,528	378,025
Equipment	6,995	0	550	93,814	94,364	1,285	7,600	8,885
TOTAL PROGRAM	$365,350	$403,239	$473,275	$100,078	$573,353	$505,963	$20,128	$526,091
Earmarked Revenue Fund	255,067	280,338	339,436	96,002	435,438	361,283	14,210	375,493
Revolving Fund	110,283	122,901	133,839	4,076	137,915	144,680	5,918	150,598
TOTAL FUNDING	$365,350	$403,239	$473,275	$100,078	$573,353	$505,963	$20,128	$526,091

LAW ENFORCEMENT NETWORK SYSTEM (LENS) PROGRAM - This program is responsible for providing Montana law enforcement and criminal justice agencies with an integrated telecommunications network which interconnects information sources and law enforcement agencies nationwide, including the National Law Enforcement Teletype System (N.L.E.T.S.) and the National Crime Information Center (sections 44-2-301 to 316, MCA).

PROGRAM MODIFICATIONS:

REPLACEMENT TERMINALS - Provides funds to purchase 46 terminals to replace dated, leased teletypes. Biennium cost of $86,214 in earmarked funds, no FTE.

NEW USERS - Provide sufficient funds to purchase two terminals a year and place them in local law enforcement agencies. Biennium cost of $9,994 in revolving fund and $23,998 in earmarked fund, no FTE.

*This recommended budget depends upon enactment of legislation to raise the annual vehicle registration fee.

LAW ENFORCEMENT ACADEMY PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	13.00	10.00	10.00	1.00	11.00	10.00	1.00	11.00
Personal Services	206,479	173,001	185,321	24,315	209,636	185,456	24,315	209,771
Operating Expenses	235,413	233,767	305,060	19,645	324,705	335,163	21,852	357,015
Equipment	8,735	2,625	16,395	800	17,195	8,600	0	8,600
TOTAL PROGRAM	$450,627	$409,393	$506,776	$44,760	$551,536	$529,219	$46,167	$575,386
Earmarked Revenue Fund	397,154	409,393	506,776	44,760	551,536	529,219	46,167	575,386
Fed & Priv Revenue Fnd	53,473	0	0	0	0	0	0	0
TOTAL FUNDING	$450,627	$409,393	$506,776	$44,760	$551,536	$529,219	$46,167	$575,386

LAW ENFORCEMENT ACADEMY PROGRAM - This program is responsible for providing Montana law enforcement officers with a means of securing professional education and training in criminal justice, as provided by Section 44-10-101 through 44-10-103, MCA.

PROGRAM MODIFICATION:

REGIONAL TRAINING MONITOR - Provide funds to continue a specialized, short-term training program for criminal justice personnel in the field. This program is currently funded through LEAA grants. Biennium cost of $90,927 in earmarked funds, 1.0 FTE.

*This recommended budget depends upon enactment of legislation to raise the annual vehicle registration fee.

FIRE MARSHAL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	8.00	8.00	8.00	.00	8.00	8.00	.00	8.00
Personal Services	146,350	154,185	162,635	0	162,635	162,747	0	162,747
Operating Expenses	59,622	51,780	82,484	0	82,484	91,569	0	91,569
Equipment	9,562	4,880	14,225	0	14,225	6,500	0	6,500
TOTAL PROGRAM	$215,534	$210,845	$259,344	$0	$259,344	$260,816	$0	$260,816
General Fund	205,329	210,845	259,344	0	259,344	260,816	0	260,816
Fed & Priv Revenue Fnd	10,205	0	0	0	0	0	0	0
TOTAL FUNDING	$215,534	$210,845	$259,344	$0	$259,344	$260,816	$0	$260,816

FIRE MARSHAL PROGRAM - This program is responsible for reducing the loss of life and property from fire, explosion, and arson (Section 50-3-101 to 109, MCA).

IDENTIFICATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.08	4.08	5.08	4.00	9.08	5.08	4.00	9.08
Personal Services	48,508	57,266	74,130	68,653	142,783	74,146	68,653	142,799
Operating Expenses	17,531	15,336	25,499	51,644	77,143	26,292	32,425	58,717
Equipment	1,157	400	0	10,560	10,560	0	0	0
TOTAL PROGRAM	$67,196	$73,002	$99,629	$130,857	$230,486	$100,438	$101,078	$201,516
General Fund	67,196	73,002	99,629	130,857	230,486	100,438	101,078	201,516
TOTAL FUNDING	$67,196	$73,002	$99,629	$130,857	$230,486	$100,438	$101,078	$201,516

IDENTIFICATION PROGRAM - This program is responsible for collecting, processing, preserving, and disseminating accurate criminal history record information to law enforcement agencies and the criminal justice system throughout the state and nation.

PROGRAM MODIFICATIONS:

ADDITIONAL STAFF - Provides funds to hire 4.0 FTE and purchase necessary equipment to update files and provide speedy fingerprint service and criminal record information. Biennium cost of $151,182 in general fund, 4.00 FTE.

AUTOMATION - Provides funds to purchase equipment to automate fingerprint and criminal record files in order to provide better service to local law enforcement agencies. Biennium cost of $80,753 in general fund, no FTE.

CRIMINAL INVESTIGATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	3.00	3.00	3.00	2.00	5.00	3.00	2.00	5.00
Personal Services	68,197	74,241	79,041	44,073	123,114	79,097	47,847	126,944
Operating Expenses	18,630	9,597	34,401	22,055	56,456	39,319	25,921	65,240
Equipment	2,382	0	16,700	19,650	36,350	8,350	0	8,350
TOTAL PROGRAM	$89,209	$83,838	$130,142	$85,778	$215,920	$126,766	$73,768	$200,534
General Fund	87,650	83,838	130,142	57,185	187,327	126,766	49,179	175,945
Fed & Priv Revenue Fnd	1,559	0	0	0	0	0	0	0
Revolving Fund	0	0	0	28,593	28,593	0	24,589	24,589
TOTAL FUNDING	$89,209	$83,838	$130,142	$85,778	$215,920	$126,766	$73,768	$200,534

CRIMINAL INVESTIGATION PROGRAM - This program is responsible for "assisting city, county, state and federal law enforcement agencies at their request by providing expert and immediate aid in investigation and solution of felonies committed in Montana" (section 44-2-115, MCA); and "investigating apparent violations of penal statutes disclosed by the audit of a state agency conducted by the Legislative Auditor and reported by him to the Attorney General and the Governor". (section 5-13-304 (3), MCA).

PROGRAM MODIFICATION:

INVESTIGATORS - Provide funds to employ two additional criminal investigators to assist in local cases. Biennium cost of $106,364 in general fund and $53,182 in revolving funds, 2.00 FTE.

CENTRAL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	11.00	11.00	11.00	.00	11.00	11.00	.00	11.00
Personal Services	185,555	201,105	211,879	0	211,879	212,166	0	212,166
Operating Expenses	69,011	75,900	118,861	0	118,861	84,943	0	84,943
Equipment	1,251	1,020	1,930	0	1,930	1,120	0	1,120
TOTAL PROGRAM	$255,817	$278,025	$332,670	$0	$332,670	$298,229	$0	$298,229
Earmarked Revenue Fund	255,817	278,025	0	0	0	0	0	0
Revolving Fund	0	0	332,670	0	332,670	298,229	0	298,229
TOTAL FUNDING	$255,817	$278,025	$332,670	$0	$332,670	$298,229	$0	$298,229

CENTRAL SERVICES PROGRAM - This program provides the budgetary, accounting, and fiscal support for the Department of Justice.

DEPARTMENT OF JUSTICE

DATA PROCESSING PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	7.00	7.00	7.00	.00	7.00	7.00	.00	7.00
Personal Services	140,351	151,933	174,822	0	174,822	175,006	0	175,006
Operating Expenses	11,097	19,994	21,893	0	21,893	23,007	0	23,007
Equipment	241	0	200	0	200	200	0	200
TOTAL PROGRAM	$151,689	$171,927	$196,915	$0	$196,915	$198,213	$0	$198,213
Earmarked Revenue Fund	149,423	119,062	196,915	0	196,915	198,213	0	198,213
Fed & Priv Revenue Fnd	2,266	52,865	0	0	0	0	0	0
TOTAL FUNDING	$151,689	$171,927	$196,915	$0	$196,915	$198,213	$0	$198,213

DATA PROCESSING PROGRAM - This program is responsible for planning, directing, evaluating, and supporting all programs within the Department of Justice which rely on automated data processing and law enforcement telecommunication systems. The goal of the program is to provide the Department of Justice with economical and efficient data processing and telecommunication capabilities with which to serve the general public.

*This recommended budget depends upon enactment of legislation to raise the annual vehicle registration fees.

EXTRADITION AND TRANSPORTATION OF PRISONERS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	84,998	85,000	114,791	0	114,791	131,573	0	131,573
TOTAL PROGRAM	$84,998	$85,000	$114,791	$0	$114,791	$131,573	$0	$131,573
General Fund	84,998	85,000	114,791	0	114,791	131,573	0	131,573
TOTAL FUNDING	$84,998	$85,000	$114,791	$0	$114,791	$131,573	$0	$131,573

EXTRADITION AND TRANSPORTATION OF PRISONERS PROGRAM - The Department reviews and processes claims for expenses to sheriffs who transport certain prisoners to the state prison.

FORENSIC SCIENCE PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	3.50	6.00	5.00	.00	5.00	5.00	.00	5.00
Personal Services	4,946	156,763	180,782	0	180,782	180,782	0	180,782
Operating Expenses	33,187	47,759	51,578	0	51,578	55,171	0	55,171
Equipment	6,428	22,060	18,240	0	18,240	0	0	0
TOTAL PROGRAM	$44,561	$226,582	$250,600	$0	$250,600	$235,953	$0	$235,953
Earmarked Revenue Fund	44,561	226,582	250,600	0	250,600	235,953	0	235,953
TOTAL FUNDING	$44,561	$226,582	$250,600	$0	$250,600	$235,953	$0	$235,953

FORENSIC SCIENCE PROGRAM - This program manages a statewide system of death investigations and promotes forensic science training in the state. The Criminal Investigation Laboratory Program operates within this division.

*This recommended budget depends upon enactment of legislation to raise the annual vehicle registration fees.

DEFENSE OF COAL SEVERANCE TAX PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	19,533	480,467	102,210	0	102,210	101,922	0	101,922
TOTAL PROGRAM	$19,533	$480,467	$102,210	$0	$102,210	$101,922	$0	$101,922
General Fund	19,533	480,467	102,210	0	102,210	101,922	0	101,922
TOTAL FUNDING	$19,533	$480,467	$102,210	$0	$102,210	$101,922	$0	$101,922

DEFENSE OF COAL SEVERANCE TAX PROGRAM - The Department provides the legal defense for Montana's coal severance tax in the current suit. The Attorney General approves the Executive Budget recommendation for this program but notes that its costs will increase quickly and may exceed the recommended budget if the U.S. Supreme Court remands the case to district court.

INDIAN JURISDICTION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	0	0	34,170	0	34,170	34,170	0	34,170
Operating Expenses	0	0	29,312	0	29,312	29,699	0	29,699
Equipment	0	0	1,200	0	1,200	0	0	0
TOTAL PROGRAM	$0	$0	$64,682	$0	$64,682	$63,869	$0	$63,869
General Fund	0	0	64,682	0	64,682	63,869	0	63,869
TOTAL FUNDING	$0	$0	$64,682	$0	$64,682	$63,869	$0	$63,869

INDIAN JURISDICTION PROGRAM - This program exists to research jurisdictional differences between the state and tribal entities. It provides centralized research of jurisdictional questions, assistance to other state agencies in Indian legal questions, cataloging and indexation of treaties, and compilation of a centralized Indian law library. This program is being transferred from the Governor's office.

BOARD OF CRIME CONTROL

The Board of Crime Control (board) is created by 2-15-2006, MCA. Under the supervision of the board, the Crime Control Division (division) prepares a comprehensive plan each year for strengthening Montana's criminal justice system. The Law Enforcement Assistance Administration (LEAA) of the federal government awards funds to the state based on the comprehensive plan. The board awards these funds to state and local agencies to implement the comprehensive plan. In addition to planning for and administering federal grant funds, the division provides supportive services to criminal justice agencies in the form of peace officer certification, data collection, and research.

(The current level budget for the Board of Crime Control is reduced approximately 25 percent due to an anticipated cutback in federal funding.)

BOARD OF CRIME CONTROL

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	32.00	32.00	23.00	.00	23.00	23.00	.00	23.00
PROGRAM SUMMARY :								
Planning & Administration	739,087	917,452	769,890	0	769,890	812,090	0	812,090
Action Program	2,474,889	3,136,183	2,474,889	0	2,474,889	2,474,889	0	2,474,889
Montclirc	65,720	69,280	0	0	0	0	0	0
TOTAL BY PROGRAM	$3,279,696	$4,122,915	$3,244,779	$0	$3,244,779	$3,286,979	$0	$3,286,979
CATEGORY SUMMARY :								
Personal Services	515,491	674,341	540,215	0	540,215	541,735	0	541,735
Operating Expenses	219,883	243,111	229,675	0	229,675	270,355	0	270,355
Equipment	3,713	0	0	0	0	0	0	0
Total Operating Costs	739,087	917,452	769,890	0	769,890	812,090	0	812,090
Grants	2,540,609	3,205,463	2,474,889	0	2,474,889	2,474,889	0	2,474,889
TOTAL BY CATEGORY	$3,279,696	$4,122,915	$3,244,779	$0	$3,244,779	$3,286,979	$0	$3,286,979
FUNDING SUMMARY :								
General Fund	247,610	271,273	216,065	0	216,065	219,802	0	219,802
Fed & Private Revenue	586,394	744,326	583,022	0	583,022	621,485	0	621,485
Fed & Priv. Grant Clr.	2,445,692	3,107,316	2,445,692	0	2,445,692	2,445,692	0	2,445,692
TOTAL BY FUND	$3,279,696	$4,122,915	$3,244,779	$0	$3,244,779	$3,286,979	$0	$3,286,979

PLANNING AND ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	32.00	32.00	23.00	.00	23.00	23.00	.00	23.00
Personal Services	515,491	674,341	540,215	0	540,215	541,735	0	541,735
Operating Expenses	219,883	243,111	229,675	0	229,675	270,355	0	270,355
Equipment	3,713	0	0	0	0	0	0	0
TOTAL PROGRAM	$739,087	$917,452	$769,890	$0	$769,890	$812,090	$0	$812,090
General Fund	152,693	173,126	186,868	0	186,868	190,605	0	190,605
Fed & Priv Revenue Fnd	586,394	744,326	583,022	0	583,022	621,485	0	621,485
TOTAL FUNDING	$739,087	$917,452	$769,890	$0	$769,890	$812,090	$0	$812,090

PLANNING AND ADMINISTRATION PROGRAM - This program exists to provide the leadership, operational directions, and fiscal controls which are necessary to satisfy the activities mandated in the Crime Control Act and the Governor's Policy Initiatives. It is responsible for establishing goals, objectives, and guides for coordinated operations. It conserves and protects assets and records, and controls monetary activities; prepares and maintains budgets; insures adherence to state/federal regulations; provides support staff for the Supervisory Board, Regional Advisory Councils, committees and task forces; conducts training workshops for staff in planning, technical assistance, grants management, and project evaluation; and provides for public education and community awareness programs.

The planning portion of this program encompasses six basic tasks. The tasks and related percentages of total outlay are: Comprehensive State Plan - 39%; Grants Management - 9%; Fiscal Management - 13%; Grant Audit - 3%; Regional Advisory Councils - 22%; and Project Evaluation - 14%.

BOARD OF CRIME CONTROL

ACTION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Grants	2,474,889	3,136,183	2,474,889	0	2,474,889	2,474,889	0	2,474,889
TOTAL PROGRAM	$2,474,889	$3,136,183	$2,474,889	$0	$2,474,889	$2,474,889	$0	$2,474,889
General Fund	29,197	28,867	29,197	0	29,197	29,197	0	29,197
Fed & Priv Grt Clr Fnd	2,445,692	3,107,316	2,445,692	0	2,445,692	2,445,692	0	2,445,692
TOTAL FUNDING	$2,474,889	$3,136,183	$2,474,889	$0	$2,474,889	$2,474,889	$0	$2,474,889

ACTION PROGRAM - This program exists to improve the criminal and juvenile justice system and to reduce crime in Montana by funding projects and programs as determined in the Comprehensive State Plan for Criminal Justice Improvement.

There are 10 major activities carried out under the Action Program. The activities and a brief summary of each are as follows:

1. Cooperative Law Enforcement: To assist, by providing funding support, those local governments that elect to fully or partially consolidate city/county law enforcement services to improve efficiency and effectiveness.
2. Crime Specific Planning: To institutionalize system-wide, crime specific planning techniques at the city/county level of government in high-crime incidence areas.
3. Manpower Development: To financially support manpower development systems for state and local criminal justice agencies.
4. Jail Improvement: To improve general jail conditions and support inmate programs in city and county jails.
5. Crime Prevention: To encourage and involve the general public in crime prevention and crime control programs and activities.
6. Juvenile Justice: To significantly improve community-based facilities and programs for youth in trouble.
7. Physical Resource Development: To modernize and upgrade criminal justice facilities and operational equipment.
8. Human Resource Development: To measurably raise the formal educational and training levels of all criminal justice practitioners.
9. Information Systems Development: To design and develop statewide, integrated comprehensive criminal justice information systems.
10. Adult Corrections System Improvement: To improve the adult corrections system, both in the areas of facility improvement and human services.

These activities are outlined in the annual comprehensive plan for criminal justice improvement and the funding allocated to each activity is determined on a yearly basis by the Board of Crime Control.

MONTCLIRC

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Grants	65,720	69,280	0	0	0	0	0	0
TOTAL PROGRAM	$65,720	$69,280	$0	$0	$0	$0	$0	$0
General Fund	65,720	69,280	0	0	0	0	0	0
TOTAL FUNDING	$65,720	$69,280	$0	$0	$0	$0	$0	$0

MONTCLIRC - The Montana Criminal Law Information Research Center's staff of law student research assistants under the supervision of a director provides legal research for all publicly paid members of Montana's criminal justice system. This program has been transferred to the Judicial branch.

DEPARTMENT OF LABOR
AND INDUSTRY

DEPARTMENT OF LABOR
AND INDUSTRY

DEPARTMENT OF LABOR AND INDUSTRY

The Department of Labor and Industry is provided for in 2-15-1701, MCA. The head of the Department is the Commissioner of Labor and Industry, who is appointed by the Governor and subject to confirmation by the Senate.

The Department is specifically concerned with employment, training, labor-management relations, conditions for workers and employee/employer rights. Its functions include providing services to those actively seeking employment and to employers seeking employees, working to eliminate discriminatory practices and artificial barriers to employment, supervising and enforcing labor laws and worker health and safety standards, and administering state collective bargaining, workers' compensation and unemployment insurance laws.

The Department consists of the Employment Security Division, the Workers' Compensation Division, the Employment and Training Division, the Labor Standards Division, the Human Rights Division and the Personnel Appeals Division.

Upon creation of the Department of Economic Development as proposed, the Indian Affairs Program currently functioning in the Department of Community Affairs will be transferred to the Department of Labor and Industry.

DEPARTMENT OF LABOR AND INDUSTRY

DEPARTMENT SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	949.71	937.15	937.15	75.42	1,012.57	937.15	85.58	1,022.73
AGENCY SUMMARY :								
Labor and Industry	20,475,088	2,545,558	18,188,836	260,971	18,449,807	18,237,532	260,971	18,498,503
Employment Security	64,087,323	65,320,298	66,310,246	1,033,623	67,343,869	66,716,957	1,005,423	67,722,380
Workers' Compensation	28,539,669	31,475,917	30,306,142	390,010	30,696,152	30,936,116	535,168	31,471,284
TOTAL BY AGENCY	$113,102,080	$99,341,773	$114,805,224	$1,684,604	$116,489,828	$115,890,605	$1,801,562	$117,692,167
CATEGORY SUMMARY :								
Personal Services	14,090,175	15,434,443	15,926,319	1,279,834	17,206,153	15,944,757	1,422,636	17,367,393
Operating Expenses	4,110,144	4,120,111	5,429,154	291,003	5,720,157	5,998,533	313,509	6,312,042
Equipment	409,096	270,209	390,630	106,375	497,005	435,210	58,025	493,235
Total Operating Costs	18,609,415	19,824,763	21,746,103	1,677,212	23,423,315	22,378,500	1,794,170	24,172,670
Capital Outlay	250	0	0	0	0	0	0	0
Local Assistance	16,050	16,445	16,050	0	16,050	16,050	0	16,050
Grants	28,481,785	15,700,000	25,916,152	0	25,916,152	25,916,152	0	25,916,152
Benefits & Claims	62,852,068	59,997,240	62,815,105	0	62,815,105	62,777,799	0	62,777,799
Transfers	2,897,242	3,424,125	4,066,544	7,392	4,073,936	4,556,834	7,392	4,564,226
Debt Service	245,270	379,200	245,270	0	245,270	245,270	0	245,270
TOTAL BY CATEGORY	$113,102,080	$99,341,773	$114,805,224	$1,684,604	$116,489,828	$115,890,605	$1,801,562	$117,692,167
FUNDING SUMMARY :								
General Fund	1,553,080	1,702,673	1,653,096	125,336	1,778,432	1,622,905	126,570	1,749,475
Earmarked Revenue Fund	3,458,323	3,869,044	4,152,509	403,710	4,556,219	4,323,103	548,868	4,871,971
Sinking Fund	245,270	379,200	245,270	0	245,270	245,270	0	245,270
Fed & Priv Revenue Fnd	14,114,475	15,247,734	16,436,763	1,132,255	17,569,018	16,893,590	1,102,821	17,996,411
Fed & Priv Grt Clr Fnd	28,485,038	15,700,000	25,919,405	0	25,919,405	25,919,405	0	25,919,405
Revolving Fund	352,120	375,262	382,460	23,303	405,763	375,410	23,303	398,713
Agency Fund	64,893,774	62,067,860	66,015,721	0	66,015,721	66,510,922	0	66,510,922
TOTAL BY FUND	$113,102,080	$99,341,773	$114,805,224	$1,684,604	$116,489,828	$115,890,605	$1,801,562	$117,692,167

DEPARTMENT OF LABOR AND INDUSTRY

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	82.25	71.75	71.75	10.75	82.50	71.75	10.75	82.50
PROGRAM SUMMARY :								
Comm. of Labor & Industry	76,357	86,870	84,533	0	84,533	84,611	0	84,611
Centralized Services	268,759	280,392	289,927	23,303	313,230	282,799	23,303	306,102
Labor Standards	432,202	465,669	490,868	13,700	504,568	496,542	13,700	510,242
Bd. of Personnel Appeals	269,704	290,381	321,634	0	321,634	326,140	0	326,140
Employment and Training	1,051,375	1,243,941	1,160,165	201,468	1,361,633	1,200,249	201,468	1,401,717
Human Rights	172,743	178,305	203,394	22,500	225,894	208,876	22,500	231,376
CETA Subgrants	18,203,948	0	15,638,315	0	15,638,315	15,638,315	0	15,638,315
TOTAL BY PROGRAM	$20,475,088	$2,545,558	$18,188,836	$260,971	$18,449,807	$18,237,532	$260,971	$18,498,503
CATEGORY SUMMARY :								
Personal Services	1,385,924	1,437,267	1,469,406	188,922	1,658,328	1,470,889	188,922	1,659,811
Operating Expenses	601,480	812,585	741,621	64,557	806,178	793,372	64,557	857,929
Equipment	12,010	11,000	1,794	100	1,894	1,800	100	1,900
Total Operating Costs	1,999,414	2,260,852	2,212,821	253,579	2,466,400	2,266,061	253,579	2,519,640
Grants	18,203,948	0	15,638,315	0	15,638,315	15,638,315	0	15,638,315
Transfers	271,726	284,706	337,700	7,392	345,092	333,156	7,392	340,548
TOTAL BY CATEGORY	$20,475,088	$2,545,558	$18,188,836	$260,971	$18,449,807	$18,237,532	$260,971	$18,498,503
FUNDING SUMMARY :								
General Fund	666,824	756,700	829,697	125,336	955,033	837,019	126,570	963,589
Earmarked Revenue	915	1,400	1,400	13,700	15,100	1,400	13,700	15,100
Fed & Private Revenue	1,251,281	1,412,196	1,336,964	98,632	1,435,596	1,385,388	97,398	1,482,786
Fed & Priv. Grant Clr.	18,203,948	0	15,638,315	0	15,638,315	15,638,315	0	15,638,315
Revolving Fund	352,120	375,262	382,460	23,303	405,763	375,410	23,303	398,713
TOTAL BY FUND	$20,475,088	$2,545,558	$18,188,836	$260,971	$18,449,807	$18,237,532	$260,971	$18,498,503

COMMISSIONER OF LABOR AND INDUSTRY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	58,677	62,994	63,255	0	63,255	63,320	0	63,320
Operating Expenses	3,769	7,498	4,750	0	4,750	5,712	0	5,712
Total Operating Costs	62,446	70,492	68,005	0	68,005	69,032	0	69,032
Transfers	13,911	16,378	16,528	0	16,528	15,579	0	15,579
TOTAL PROGRAM	$76,357	$86,870	$84,533	$0	$84,533	$84,611	$0	$84,611
Revolving Fund	76,357	86,870	84,533	0	84,533	84,611	0	84,611
TOTAL FUNDING	$76,357	$86,870	$84,533	$0	$84,533	$84,611	$0	$84,611

COMMISSIONER OF LABOR AND INDUSTRY PROGRAM - This program is responsible for performing the overall administrative services for the Department.

CENTRALIZED SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	11.25	9.75	9.75	1.75	11.50	9.75	1.75	11.50
Personal Services	140,321	144,407	145,248	23,303	168,551	145,312	23,303	168,615
Operating Expenses	128,147	135,985	144,385	0	144,385	137,487	0	137,487
Equipment	291	0	294	0	294	0	0	0
TOTAL PROGRAM	$268,759	$280,392	$289,927	$23,303	$313,230	$282,799	$23,303	$306,102
Revolving Fund	268,759	280,392	289,927	23,303	313,230	282,799	23,303	306,102
TOTAL FUNDING	$268,759	$280,392	$289,927	$23,303	$313,230	$282,799	$23,303	$306,102

CENTRALIZED SERVICES PROGRAM - This program provides accounting services to the Labor Standards, Personnel Appeals, Human Rights and Employment and Training Divisions. It also provides clerical and other support services to the Labor Standards, Personnel Appeals, and Employment and Training Divisions.

PROGRAM MODIFICATION:

STAFF INCREASE - Continue central services support personnel added by budget amendment to meet increased workload. Biennium cost of $46,606 in federal funds, 1.75 FTE.

LABOR AND INDUSTRY

LABOR STANDARDS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	17.00	17.00	17.00	.00	17.00	17.00	.00	17.00
Personal Services	296,776	335,653	330,705	0	330,705	330,835	0	330,835
Operating Expenses	56,146	47,446	69,026	13,700	82,726	78,928	13,700	92,628
Equipment	7,433	0	1,500	0	1,500	1,800	0	1,800
Total Operating Costs	360,355	383,099	401,231	13,700	414,931	411,563	13,700	425,263
Transfers	71,847	82,570	89,637	0	89,637	84,979	0	84,979
TOTAL PROGRAM	$432,202	$465,669	$490,868	$13,700	$504,568	$496,542	$13,700	$510,242
General Fund	338,221	363,454	383,732	102,836	486,568	388,172	104,070	492,242
Earmarked Revenue Fund	915	1,400	1,400	13,700	15,100	1,400	13,700	15,100
Fed & Priv Revenue Fnd	93,066	100,815	105,736	102,836	2,900	106,970	104,070	2,900
TOTAL FUNDING	$432,202	$465,669	$490,868	$13,700	$504,568	$496,542	$13,700	$510,242

LABOR STANDARDS PROGRAM - This program includes the Apprenticeship Bureau which initiates, administers, and monitors all registered apprenticeship programs and serves as the state approval agency for on-the-job training and apprenticeship programs that are applicable to qualified veterans; the Labor Standards Bureau which administers and enforces the state's laws on wages, hours, working conditions, child labor, contractors' bonds, maternity leave, nurses collective bargaining, and private employment agency licensure; and the Women's Bureau which provides public education and technical assistance on women's employment and employment-related problems in Montana.

PROGRAM MODIFICATIONS:

PRIVATE EMPLOYMENT AGENCY ACT - To review fees charged by private employment agencies per 39-5-3909B, MCA. Biennium cost of $22,400 in earmarked funds.

WOMENS' BUREAU PUBLICATIONS - Authorizes additional publications to be produced by the Women's Bureau for the purpose of increasing the employability of Montana women. Expenditures are to be recaptured through the sale of the publications. Biennium cost of $5,000 in earmarked revenue.

FEDERAL FUND SHIFT - To continue Apprenticeship Council functions in the Labor Standards Program by offsetting federal funds being withdrawn by state general funds. No net increase in program expenditures. Biennium cost of $206,906 in general fund.

BOARD OF PERSONNEL APPEALS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	9.00	9.00	9.00	.00	9.00	9.00	.00	9.00
Personal Services	194,681	210,154	219,838	0	219,838	219,950	0	219,950
Operating Expenses	31,670	28,898	46,073	0	46,073	51,200	0	51,200
Total Operating Costs	226,351	239,052	265,911	0	265,911	271,150	0	271,150
Transfers	43,353	51,329	55,723	0	55,723	54,990	0	54,990
TOTAL PROGRAM	$269,704	$290,381	$321,634	$0	$321,634	$326,140	$0	$326,140
General Fund	262,700	282,381	313,634	0	313,634	318,140	0	318,140
Revolving Fund	7,004	8,000	8,000	0	8,000	8,000	0	8,000
TOTAL FUNDING	$269,704	$290,381	$321,634	$0	$321,634	$326,140	$0	$326,140

BOARD OF PERSONNEL APPEALS PROGRAM - The Board, through the Personnel Appeals Division, administers Montana's Collective Bargaining Act for Public Employees, handles classification appeals for state government employees and hears employee grievances for employees in the departments of Highways and Fish, Wildlife and Parks. The Board is provided for in 2-15-1705, MCA and is allocated to the Department of Labor and Industry for administrative purposes only.

EMPLOYMENT AND TRAINING PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	35.00	26.00	26.00	9.00	35.00	26.00	9.00	35.00
Personal Services	566,540	532,759	558,241	165,619	723,860	559,271	165,619	724,890
Operating Expenses	346,511	571,583	434,689	28,357	463,046	471,947	28,357	500,304
Equipment	4,286	11,000	0	100	100	0	100	100
Total Operating Costs	917,337	1,115,342	992,930	194,076	1,187,006	1,031,218	194,076	1,225,294
Transfers	134,038	128,599	167,235	7,392	174,627	169,031	7,392	176,423
TOTAL PROGRAM	$1,051,375	$1,243,941	$1,160,165	$201,468	$1,361,633	$1,200,249	$201,468	$1,401,717
Fed & Priv Revenue Fnd	1,051,375	1,243,941	1,160,165	201,468	1,361,633	1,200,249	201,468	1,401,717
TOTAL FUNDING	$1,051,375	$1,243,941	$1,160,165	$201,468	$1,361,633	$1,200,249	$201,468	$1,401,717

EMPLOYMENT AND TRAINING PROGRAM - The division administers the Comprehensive Employment and Training Act (CETA) in Montana. The Governor's Employment and Training Council is an advisory body to the division and to the Governor, who is the prime sponsor for receipt of federal funds under the act. It consists of one program-CETA. Its purpose is to provide employment and training opportunities for unemployed, under-employed and economically disadvantaged persons.

PROGRAM MODIFICATIONS:

STAFF INCREASE - Continues CETA administrative positions authorized by budget amendment to meet federal regulations. Biennium cost of $186,110 in federal funds, 5.00 FTE.

STATE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE - Continues unit which provides data which is coordinated into a comprehensive occupational information system utilized by other state employment programs. Biennium cost of $216,824 in federal funds, 4.00 FTE.

HUMAN RIGHTS COMMISSION

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	8.00	8.00	8.00	.00	8.00	8.00	.00	8.00
Personal Services	128,929	151,300	152,119	0	152,119	152,201	0	152,201
Operating Expenses	35,237	21,175	42,698	22,500	65,198	48,098	22,500	70,598
Total Operating Costs	164,166	172,475	194,817	22,500	217,317	200,299	22,500	222,799
Transfers	8,577	5,830	8,577	0	8,577	8,577	0	8,577
TOTAL PROGRAM	$172,743	$178,305	$203,394	$22,500	$225,894	$208,876	$22,500	$231,376
General Fund	65,903	110,865	132,331	22,500	154,831	130,707	22,500	153,207
Fed & Priv Revenue Fnd	106,840	67,440	71,063	0	71,063	78,169	0	78,169
TOTAL FUNDING	$172,743	$178,305	$203,394	$22,500	$225,894	$208,876	$22,500	$231,376

HUMAN RIGHTS COMMISSION - The Commission is charged with eliminating discriminatory practices in employment through conference, conciliation and as necessary, hearings. The Commission, through the Human Rights Division, is responsible for programs initiated for the purpose of broadening the base of job recruitment, promoting equal opportunities, augmenting educational programs that seek to eliminate discrimination, and encouraging and enforcing compliance with the Freedom from Discrimination Act. The Commission is provided for in 2-15-1706, MCA, and is allocated to the Department of Labor and Industry for administrative purposes only.

PROGRAM MODIFICATIONS:

INCREASED NUMBER OF HEARINGS - Enables the Human Rights Division to respond to an increased demand for services in the form of: (a) increasing the number of hearings to 50 per year, (b) holding at least 6 committee meetings per year (c) responding to 1800 discrimination inquiries per year, and (d) responding to 1500 business inquiries per year. Biennium cost of $25,000 in general fund, no FTE.

CETA SUBGRANTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Grants	18,203,948	0	15,638,315	0	15,638,315	15,638,315	0	15,638,315
TOTAL PROGRAM	$18,203,948	$0	$15,638,315	$0	$15,638,315	$15,638,315	$0	$15,638,315
Fed & Priv Grt Clr Fnd	18,203,948	0	15,638,315	0	15,638,315	15,638,315	0	15,638,315
TOTAL FUNDING	$18,203,948	$0	$15,638,315	$0	$15,638,315	$15,638,315	$0	$15,638,315

CETA SUBGRANTS PROGRAM - This is an administrative program that aids in the pass-through of federal funds to local units of government utilizing CETA positions.

EMPLOYMENT SECURITY DIVISION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	702.70	701.40	701.40	49.00	750.40	701.40	49.00	750.40
PROGRAM SUMMARY :								
Grants and Benefits	51,298,904	51,579,200	51,298,904	0	51,298,904	51,298,904	0	51,298,904
Employ. Security Admin	12,788,419	13,741,098	15,011,342	1,033,623	16,044,965	15,418,053	1,005,423	16,423,476
TOTAL BY PROGRAM	$64,087,323	$65,320,298	$66,310,246	$1,033,623	$67,343,869	$66,716,957	$1,005,423	$67,722,380
CATEGORY SUMMARY :								
Personal Services	10,334,993	11,369,123	11,874,993	885,419	12,760,412	11,889,852	885,419	12,775,271
Operating Expenses	2,098,122	2,110,818	2,771,139	85,004	2,856,143	3,163,591	86,004	3,249,595
Equipment	295,142	195,987	295,142	63,200	358,342	295,142	34,000	329,142
Total Operating Costs	12,728,257	13,675,928	14,941,274	1,033,623	15,974,897	15,348,585	1,005,423	16,354,008
Capital Outlay	250	0	0	0	0	0	0	0
Grants	10,277,837	15,700,000	10,277,837	0	10,277,837	10,277,837	0	10,277,837
Benefits & Claims	40,775,797	35,500,000	40,775,797	0	40,775,797	40,775,797	0	40,775,797
Transfers	59,912	65,170	70,068	0	70,068	69,468	0	69,468
Debt Service	245,270	379,200	245,270	0	245,270	245,270	0	245,270
TOTAL BY CATEGORY	$64,087,323	$65,320,298	$66,310,246	$1,033,623	$67,343,869	$66,716,957	$1,005,423	$67,722,380
FUNDING SUMMARY :								
Sinking Fund	245,270	379,200	245,270	0	245,270	245,270	0	245,270
Fed & Private Revenue	12,788,419	13,741,098	15,011,342	1,033,623	16,044,965	15,418,053	1,005,423	16,423,476
Fed & Priv. Grant Clr.	10,281,090	15,700,000	10,281,090	0	10,281,090	10,281,090	0	10,281,090
Agency Fund	40,772,544	35,500,000	40,772,544	0	40,772,544	40,772,544	0	40,772,544
TOTAL BY FUND	$64,087,323	$65,320,298	$66,310,246	$1,033,623	$67,343,869	$66,716,957	$1,005,423	$67,722,380

The Employment Security Division was mandated by the Wagner-Peyser Act of 1934, and Title IX, Section 903, of the Social Security Act, which established a nationwide system of employment offices to provide manpower services for all job seekers and unemployment insurance for the eligible unemployed.

EMPLOYMENT SECURITY DIVISION

GRANTS AND BENEFITS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Grants	10,277,837	15,700,000	10,277,837	0	10,277,837	10,277,837	0	10,277,837
Benefits & Claims	40,775,797	35,500,000	40,775,797	0	40,775,797	40,775,797	0	40,775,797
Debt Service	245,270	379,200	245,270	0	245,270	245,270	0	245,270
TOTAL PROGRAM	$51,298,904	$51,579,200	$51,298,904	$0	$51,298,904	$51,298,904	$0	$51,298,904
Sinking Fund	245,270	379,200	245,270	0	245,270	245,270	0	245,270
Fed & Priv Grt Clr Fnd	10,281,090	15,700,000	10,281,090	0	10,281,090	10,281,090	0	10,281,090
Agency Fund	40,772,544	35,500,000	40,772,544	0	40,772,544	40,772,544	0	40,772,544
TOTAL FUNDING	$51,298,904	$51,579,200	$51,298,904	$0	$51,298,904	$51,298,904	$0	$51,298,904

GRANTS AND BENEFITS PROGRAM - This program is utilized for accounting purposes for the payments of benefits and claims.

EMPLOYMENT SECURITY ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	702.70	701.40	701.40	49.00	750.40	701.40	49.00	750.40
Personal Services	10,334,993	11,369,123	11,874,993	885,419	12,760,412	11,889,852	885,419	12,775,271
Operating Expenses	2,098,122	2,110,818	2,771,139	85,004	2,856,143	3,163,591	86,004	3,249,595
Equipment	295,142	195,987	295,142	63,200	358,342	295,142	34,000	329,142
Total Operating Costs	12,728,257	13,675,928	14,941,274	1,033,623	15,974,897	15,348,585	1,005,423	16,354,008
Capital Outlay	250	0	0	0	0	0	0	0
Transfers	59,912	65,170	70,068	0	70,068	69,468	0	69,468
TOTAL PROGRAM	$12,788,419	$13,741,098	$15,011,342	$1,033,623	$16,044,965	$15,418,053	$1,005,423	$16,423,476
Fed & Priv Revenue Fnd	12,788,419	13,741,098	15,011,342	1,033,623	16,044,965	15,418,053	1,005,423	16,423,476
TOTAL FUNDING	$12,788,419	$13,741,098	$15,011,342	$1,033,623	$16,044,965	$15,418,053	$1,005,423	$16,423,476

EMPLOYMENT SECURITY ADMINISTRATION PROGRAM - This program is provided for in 2-15-1703, MCA. The program exists to meet federal and state legislation to provide employment, training and unemployment insurance services for the general welfare of all Montana citizens.

It consists of one program, Employment Service and Unemployment Insurance Program. This program provides a wide array of employment, training and unemployment insurance services to all citizens according to law.

PROGRAM MODIFICATION:

UNEMPLOYMENT REDUCTION PROGRAMS - Expands programs for reducing unemployment, providing training and retraining, stimulating private sector job development, and matching native American needs to employment opportunities. Biennium cost of $2,039,046 in federal funds, 49.00 FTE.

WORKERS' COMPENSATION DIVISION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	164.76	164.00	164.00	15.67	179.67	164.00	25.83	189.83
PROGRAM SUMMARY :								
Administration	2,105,639	2,121,416	2,487,169	116,968	2,604,137	2,528,455	124,549	2,653,004
State Insurance Fund	24,602,303	27,363,961	25,930,548	273,042	26,203,590	26,486,580	410,619	26,897,199
Insurance Compliance	1,160,828	1,234,828	1,137,692	0	1,137,692	1,105,573	0	1,105,573
Safety and Health	670,899	755,712	750,733	0	750,733	815,508	0	815,508
TOTAL BY PROGRAM	$28,539,669	$31,475,917	$30,306,142	$390,010	$30,696,152	$30,936,116	$535,168	$31,471,284
CATEGORY SUMMARY :								
Personal Services	2,369,258	2,628,053	2,581,920	205,493	2,787,413	2,584,016	348,295	2,932,311
Operating Expenses	1,410,542	1,196,708	1,916,394	141,442	2,057,836	2,041,570	162,948	2,204,518
Equipment	101,944	63,222	93,694	43,075	136,769	138,268	23,925	162,193
Total Operating Costs	3,881,744	3,887,983	4,592,008	390,010	4,982,018	4,763,854	535,168	5,299,022
Local Assistance	16,050	16,445	16,050	0	16,050	16,050	0	16,050
Benefits & Claims	22,076,271	24,497,240	22,039,308	0	22,039,308	22,002,002	0	22,002,002
Transfers	2,565,604	3,074,249	3,658,776	0	3,658,776	4,154,210	0	4,154,210
TOTAL BY CATEGORY	$28,539,669	$31,475,917	$30,306,142	$390,010	$30,696,152	$30,936,116	$535,168	$31,471,284
FUNDING SUMMARY :								
General Fund	886,256	945,973	823,399	0	823,399	785,886	0	785,886
Earmarked Revenue	3,457,408	3,867,644	4,151,109	390,010	4,541,119	4,321,703	535,168	4,856,871
Fed & Private Revenue	74,775	94,440	88,457	0	88,457	90,149	0	90,149
Agency Fund	24,121,230	26,567,860	25,243,177	0	25,243,177	25,738,378	0	25,738,378
TOTAL BY FUND	$28,539,669	$31,475,917	$30,306,142	$390,010	$30,696,152	$30,936,116	$535,168	$31,471,284

The Workers' Compensation Division is provided for in 2-15-1702, MCA. It administers the Workers' Compensation Act of Montana along with several related statutes. The division's responsibilities include the administration of the State Compensation Insurance Fund, the monitoring of claims handled by private insurance carriers and self-insurers, the administration of state industrial safety and health laws, and the provision of rehabilitation services to disabled workers.

ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	64.76	64.00	64.00	5.34	69.34	64.00	7.00	71.00
Personal Services	982,245	1,106,222	1,073,752	73,041	1,146,793	1,074,822	92,604	1,167,426
Operating Expenses	616,199	391,419	871,019	27,327	898,346	891,412	29,220	920,632
Equipment	28,282	11,286	18,130	16,600	34,730	22,575	2,725	25,300
Total Operating Costs	1,626,726	1,508,927	1,962,901	116,968	2,079,869	1,988,809	124,549	2,113,358
Benefits & Claims	352,713	388,240	365,492	0	365,492	375,436	0	375,436
Transfers	126,200	224,249	158,776	0	158,776	164,210	0	164,210
TOTAL PROGRAM	$2,105,639	$2,121,416	$2,487,169	$116,968	$2,604,137	$2,528,455	$124,549	$2,653,004
General Fund	100,709	124,500	113,488	0	113,488	123,432	0	123,432
Earmarked Revenue Fund	1,334,863	1,543,186	1,666,496	116,968	1,783,464	1,691,461	124,549	1,816,010
Fed & Priv Revenue Fnd	50,650	52,315	54,257	0	54,257	55,290	0	55,290
Agency Fund	619,417	401,415	652,928	0	652,928	658,272	0	658,272
TOTAL FUNDING	$2,105,639	$2,121,416	$2,487,169	$116,968	$2,604,137	$2,528,455	$124,549	$2,653,004

ADMINISTRATION PROGRAM - This program is responsible for providing management and support services to the division. In addition, the program is responsible for providing rehabilitation services to injured workers and for conducting audits of employer accounts, audit reviews, and investigations relating to compliance with provisions of the workers' compensation law. The program also administers the Crime Victims Compensation Act and the Uninsured Employers Fund.

PROGRAM MODIFICATION:

STAFF INCREASE - Provides for the handling of additional volume of enrollment, payroll and premium reports, cancellations and reinstatements, mail processing, and data collection. The added staff will also allow the division to audit 5.5% of state fund firms annually. Biennium cost of $241,517 in earmarked funds, 5.34 FTE in FY82 and 7.00 FTE in FY83.

WORKER'S COMPENSATION DIVISION

STATE INSURANCE FUND PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	50.00	50.00	50.00	10.33	60.33	50.00	18.83	68.83
Personal Services	668,794	729,248	722,593	132,452	855,045	723,099	255,691	978,790
Operating Expenses	516,474	462,013	671,609	114,115	785,724	739,722	133,728	873,450
Equipment	29,968	22,700	60,780	26,475	87,255	58,193	21,200	79,393
Total Operating Costs	1,215,236	1,213,961	1,454,982	273,042	1,728,024	1,521,014	410,619	1,931,633
Benefits & Claims	20,947,663	23,300,000	20,975,566	0	20,975,566	20,975,566	0	20,975,566
Transfers	2,439,404	2,850,000	3,500,000	0	3,500,000	3,990,000	0	3,990,000
TOTAL PROGRAM	$24,602,303	$27,363,961	$25,930,548	$273,042	$26,203,590	$26,486,580	$410,619	$26,897,199
Earmarked Revenue Fund	1,116,540	1,213,961	1,356,349	273,042	1,629,391	1,422,524	410,619	1,833,143
Agency Fund	23,485,763	26,150,000	24,574,199	0	24,574,199	25,064,056	0	25,064,056
TOTAL FUNDING	$24,602,303	$27,363,961	$25,930,548	$273,042	$26,203,590	$26,486,580	$410,619	$26,897,199

STATE INSURANCE FUND PROGRAM - This program operates and administers an insurance enterprise, enrolling employers, assigning rates, and paying claims to industrially injured workers.

PROGRAM MODIFICATION:

STAFF INCREASE - Provides additional underwriting support claims management, medical claims, file examiners and file maintenance personnel. Biennium cost of $683,661 in earmarked funds, 10.33 FTE in FY82 and 18.83 FTE in FY83.

INSURANCE COMPLIANCE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	22.00	22.00	22.00	.00	22.00	22.00	.00	22.00
Personal Services	271,308	299,453	302,573	0	302,573	302,767	0	302,767
Operating Expenses	91,793	104,205	116,535	0	116,535	128,456	0	128,456
Equipment	5,782	5,725	4,284	0	4,284	7,300	0	7,300
Total Operating Costs	368,883	409,383	423,392	0	423,392	438,523	0	438,523
Local Assistance	16,050	16,445	16,050	0	16,050	16,050	0	16,050
Benefits & Claims	775,895	809,000	698,250	0	698,250	651,000	0	651,000
TOTAL PROGRAM	$1,160,828	$1,234,828	$1,137,692	$0	$1,137,692	$1,105,573	$0	$1,105,573
General Fund	785,547	821,473	709,911	0	709,911	662,454	0	662,454
Earmarked Revenue Fund	359,231	396,910	411,731	0	411,731	427,069	0	427,069
Agency Fund	16,050	16,445	16,050	0	16,050	16,050	0	16,050
TOTAL FUNDING	$1,160,828	$1,234,828	$1,137,692	$0	$1,137,692	$1,105,573	$0	$1,105,573

INSURANCE COMPLIANCE PROGRAM - This program monitors policy filing records of private insurance companies and monitors the processing of claims of injured employees covered by private insurance companies, and claims of injured employees of companies that are self-insured.

WORKERS' COMPENSATION DIVISION

SAFETY AND HEALTH PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	28.00	28.00	28.00	.00	28.00	28.00	.00	28.00
Personal Services	446,911	493,130	483,002	0	483,002	483,328	0	483,328
Operating Expenses	186,076	239,071	257,231	0	257,231	281,980	0	281,980
Equipment	37,912	23,511	10,500	0	10,500	50,200	0	50,200
TOTAL PROGRAM	$670,899	$755,712	$750,733	$0	$750,733	$815,508	$0	$815,508
Earmarked Revenue Fund	646,774	713,587	716,533	0	716,533	780,649	0	780,649
Fed & Priv Revenue Fnd	24,125	42,125	34,200	0	34,200	34,859	0	34,859
TOTAL FUNDING	$670,899	$755,712	$750,733	$0	$750,733	$815,508	$0	$815,508

SAFETY AND HEALTH PROGRAM - This program is responsible for providing safety inspections of employers engaged in coal mining, metal and non-metal mining, and logging. It also provides safety inspections of public agencies and is responsible for inspecting and approving the operation of boilers in the state. The program also performs advisory inspections for other employers using the Federal Occupational Safety and Health Standards and is responsible for licensing boiler and crane operators, certifying coal mine foremen and conducting safety and health training programs.

DEPARTMENT OF
STATE LANDS

DEPARTMENT OF
STATE LANDS

DEPARTMENT OF STATE LANDS

The Department of State Lands' primary functions are to administer the lands granted to the state for the support and benefit of the various state educational institutions and to administer Montana's reclamation laws. The Department is provided for in 2-15-320, MCA.

DEPARTMENT OF STATE LANDS

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	72.62	62.12	63.62	17.00	80.62	63.62	16.00	79.62
PROGRAM SUMMARY :								
Central Management	30,075,067	678,906	703,212	296,653	999,865	701,121	268,799	969,920
Reclamation	659,489	6,682,038	7,369,295	53,246	7,422,541	7,896,867	53,125	7,949,992
Land Administration	192,071	216,296	240,614	262,829	503,443	231,389	116,568	347,957
Resource Development	300,329	436,798	463,186	0	463,186	473,479	0	473,479
TOTAL BY PROGRAM	$31,226,956	$8,014,038	$8,776,307	$612,728	$9,389,035	$9,302,856	$438,492	$9,741,348
CATEGORY SUMMARY :								
Personal Services	1,096,813	1,156,641	1,200,630	299,776	1,500,406	1,193,452	285,453	1,478,905
Operating Expenses	541,241	6,390,868	7,073,231	276,792	7,350,023	7,624,309	153,039	7,777,348
Equipment	45,813	29,489	45,750	36,160	81,910	28,399	0	28,399
Total Operating Costs	1,683,867	7,576,998	8,319,611	612,728	8,932,339	8,846,160	438,492	9,284,652
Capital Outlay	97,116	222,040	221,696	0	221,696	221,696	0	221,696
Grants	215,000	215,000	235,000	0	235,000	235,000	0	235,000
Transfers	29,230,973	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$31,226,956	$8,014,038	$8,776,307	$612,728	$9,389,035	$9,302,856	$438,492	$9,741,348
FUNDING SUMMARY :								
General Fund	1,196,235	1,269,766	1,428,594	323,274	1,751,868	1,436,309	295,360	1,731,669
Earmarked Revenue	305,330	448,798	503,346	262,829	766,175	476,479	116,568	593,047
Fed & Private Revenue	494,418	6,295,474	6,844,367	26,625	6,870,992	7,390,068	26,564	7,416,632
Fed & Priv. Grant Clr.	23,995,531	0	0	0	0	0	0	0
Trust & Legacy Fund	5,235,442	0	0	0	0	0	0	0
TOTAL BY FUND	$31,226,956	$8,014,038	$8,776,307	$612,728	$9,389,035	$9,302,856	$438,492	$9,741,348

CENTRAL MANAGEMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	30.00	19.50	19.00	9.00	28.00	19.00	9.00	28.00
Personal Services	444,683	359,128	360,289	163,348	523,637	352,865	163,348	516,213
Operating Expenses	178,222	104,541	104,217	131,930	236,147	109,550	105,451	215,001
Equipment	6,189	237	3,706	1,375	5,081	3,706	0	3,706
Total Operating Costs	629,094	463,906	468,212	296,653	764,865	466,121	268,799	734,920
Grants	215,000	215,000	235,000	0	235,000	235,000	0	235,000
Transfers	29,230,973	0	0	0	0	0	0	0
TOTAL PROGRAM	$30,075,067	$678,906	$703,212	$296,653	$999,865	$701,121	$268,799	$969,920
General Fund	594,382	618,428	683,212	296,653	979,865	681,121	268,799	949,920
Fed & Priv Revenue Fnd	249,712	60,478	20,000	0	20,000	20,000	0	20,000
Fed & Priv Grt Clr Fnd	23,995,531	0	0	0	0	0	0	0
Trust & Legacy Fund	5,235,442	0	0	0	0	0	0	0
TOTAL FUNDING	$30,075,067	$678,906	$703,212	$296,653	$999,865	$701,121	$268,799	$969,920

CENTRAL MANAGEMENT PROGRAM - This program is charged with providing the necessary administrative services for the Department. The program processes in excess of $20 million in trust income annually and also issues and maintains surface and mineral leases on 5,000,000 acres of trust lands. The program is responsible for distribution of the interest and income received from lands and investments and for maintaining the permanent fund accounts involving more than $100,000,000. The program is also responsible for the preparation of environmental impact studies in accordance with the Montana Environmental Policy Act.

PROGRAM MODIFICATIONS:

ENVIRONMENTAL IMPACT STATEMENTS - Provides for continuation of environmental impact statement preparation team. Biennium cost of $507,323 in federal funds, 8.00 FTE.

SYSTEM DEVELOPMENT AND MINERAL LEASING CLERK - Provides for the development of an automated revenue estimating system for school trust lands and a mineral leasing clerk. Biennium cost of $47,752 in general fund, 1.00 FTE.

DEPARTMENT OF STATE LANDS

RECLAMATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	26.00	26.00	28.00	2.00	30.00	28.00	2.00	30.00
Personal Services	407,637	509,315	547,326	38,636	585,962	547,453	38,636	586,089
Operating Expenses	229,194	6,147,123	6,799,311	12,750	6,812,061	7,326,756	14,489	7,341,245
Equipment	22,658	25,600	22,658	1,860	24,518	22,658	0	22,658
TOTAL PROGRAM	$659,489	$6,682,038	$7,369,295	$53,246	$7,422,541	$7,896,867	$53,125	$7,949,992
General Fund	409,782	435,042	504,768	26,621	531,389	523,799	26,561	550,360
Earmarked Revenue Fund	5,001	12,000	40,160	0	40,160	3,000	0	3,000
Fed & Priv Revenue Fnd	244,706	6,234,996	6,824,367	26,625	6,850,992	7,370,068	26,564	7,396,632
TOTAL FUNDING	$659,489	$6,682,038	$7,369,295	$53,246	$7,422,541	$7,896,867	$53,125	$7,949,992

RECLAMATION PROGRAM - This program is responsible for regulating all mining-related disturbances in the state. Specifically, the program administers the Montana Strip and Underground Mine Reclamation Act, the Montana Opencut Mining Act, the Montana Strip and Underground Mine Siting Act, the Montana Coal Conservation Act and legislation regulating hard rock mining. In addition, during 1979, the Reclamation Division administered the initial regulatory program of the Federal Surface Mining Control and Reclamation Act and developed Montana's permanent regulatory program for this same act.

PROGRAM MODIFICATION:

LAWYER AND MINE INSPECTOR - Provides for an attorney and a mine inspector necessary because of the increased activity in mining. Biennium cost of $53,185 in general fund and $53,185 in federal funds, 2.00 FTE.

LAND ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	9.62	9.62	9.62	6.00	15.62	9.62	5.00	14.62
Personal Services	141,408	164,882	165,772	97,792	263,564	165,857	83,469	249,326
Operating Expenses	34,532	47,762	56,291	132,112	188,403	64,332	33,099	97,431
Equipment	16,131	3,652	18,551	32,925	51,476	1,200	0	1,200
TOTAL PROGRAM	$192,071	$216,296	$240,614	$262,829	$503,443	$231,389	$116,568	$347,957
General Fund	192,071	216,296	240,614	0	240,614	231,389	0	231,389
Earmarked Revenue Fund	0	0	0	262,829	262,829	0	116,568	116,568
TOTAL FUNDING	$192,071	$216,296	$240,614	$262,829	$503,443	$231,389	$116,568	$347,957

LAND ADMINISTRATION PROGRAM - This program is charged with the appraisal and reclassification of all state lands by identifying and utilizing multiple-use concepts.

PROGRAM MODIFICATIONS:

LAND APPRAISER, RANGE SPECIALIST AND THREE LAND USE TECHNICIANS - Provides for better management of school trust lands and a study to determine the impact on those lands by the Federal Policy and Management Act of 1976. Biennium cost of $262,174 in Resource Development funds, 5.00 FTE.

STATE LAND WATER CLAIM - Provides for the filing of water claims on state school trust lands as provided in Senate Bill 76. Biennium cost of $117,223 in Resource Development funds, 1.00 FTE.

DEPARTMENT OF STATE LANDS

RESOURCE DEVELOPMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	7.00	7.00	7.00	.00	7.00	7.00	.00	7.00
Personal Services	103,085	123,316	127,243	0	127,243	127,277	0	127,277
Operating Expenses	99,293	91,442	113,412	0	113,412	123,671	0	123,671
Equipment	835	0	835	0	835	835	0	835
Total Operating Costs	203,213	214,758	241,490	0	241,490	251,783	0	251,783
Capital Outlay	97,116	222,040	221,696	0	221,696	221,696	0	221,696
TOTAL PROGRAM	$300,329	$436,798	$463,186	$0	$463,186	$473,479	$0	$473,479
Earmarked Revenue Fund	300,329	436,798	463,186	0	463,186	473,479	0	473,479
TOTAL FUNDING	$300,329	$436,798	$463,186	$0	$463,186	$473,479	$0	$473,479

RESOURCE DEVELOPMENT PROGRAM - This program is responsible for developing and improving state lands to increase revenue for the trust funds, and to restore and preserve state land resources.

DEPARTMENT OF LIVESTOCK

DEPARTMENT OF LIVESTOCK

DEPARTMENT OF LIVESTOCK

The Department of Livestock is responsible for the control and eradication of animal diseases, the prevention of the transmission of animal disease to humans and for the protection of the livestock industry from theft and predatory animals.

The Department of Livestock is provided for in 2-15-3101, MCA. The Department is organized into three major divisions: Animal Health Division, Centralized Services Division, and Brands Enforcement Division.

DEPARTMENT OF LIVESTOCK

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	137.12	134.12	131.12	2.00	133.12	129.12	2.00	131.12
PROGRAM SUMMARY :								
Centralized Services	257,531	280,629	308,831	0	308,831	306,259	0	306,259
Diagnostic Laboratory	547,698	504,950	587,275	10,740	598,015	606,247	10,740	616,987
Disease Control	606,232	636,185	596,991	54,449	651,440	625,390	39,449	664,839
Milk and Egg	161,864	171,225	189,202	5,000	194,202	198,642	5,000	203,642
Inspection and Control	1,294,743	1,399,735	1,591,697	0	1,591,697	1,639,667	0	1,639,667
Predatory Animal Control	244,649	212,386	232,760	65,000	297,760	245,112	69,700	314,812
Rabies and Rodent Control	65,179	69,539	80,563	0	80,563	75,621	0	75,621
TOTAL BY PROGRAM	$3,077,896	$3,274,649	$3,587,319	$135,189	$3,722,508	$3,696,938	$124,889	$3,821,827
CATEGORY SUMMARY :								
Personal Services	2,191,418	2,536,198	2,569,691	23,098	2,592,789	2,561,471	23,098	2,584,569
Operating Expenses	802,127	722,451	917,103	97,091	1,014,194	1,019,242	101,791	1,121,033
Equipment	59,202	0	90,725	15,000	105,725	101,825	0	101,825
Total Operating Costs	3,052,745	3,258,649	3,572,919	135,189	3,708,108	3,682,538	124,889	3,807,427
Benefits & Claims	25,151	16,000	14,400	0	14,400	14,400	0	14,400
TOTAL BY CATEGORY	$3,077,896	$3,274,649	$3,587,319	$135,189	$3,722,508	$3,696,938	$124,889	$3,821,827
FUNDING SUMMARY :								
General Fund	466,330	524,316	609,082	5,000	614,082	622,095	5,000	627,095
Earmarked Revenue	2,559,502	2,694,933	2,937,987	130,189	3,068,176	3,032,993	119,889	3,152,882
Fed & Private Revenue	52,058	55,400	40,250	0	40,250	41,850	0	41,850
TOTAL BY FUND	$3,077,896	$3,274,649	$3,587,319	$135,189	$3,722,508	$3,696,938	$124,889	$3,821,827

CENTRALIZED SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	9.50	9.50	9.50	.00	9.50	9.50	.00	9.50
Personal Services	150,969	166,008	167,054	0	167,054	167,218	0	167,218
Operating Expenses	100,430	114,621	140,627	0	140,627	138,791	0	138,791
Equipment	6,132	0	1,150	0	1,150	250	0	250
TOTAL PROGRAM	$257,531	$280,629	$308,831	$0	$308,831	$306,259	$0	$306,259
General Fund	59,975	59,077	71,180	0	71,180	70,709	0	70,709
Earmarked Revenue Fund	171,390	179,152	207,901	0	207,901	204,700	0	204,700
Fed & Priv Revenue Fnd	26,166	42,400	29,750	0	29,750	30,850	0	30,850
TOTAL FUNDING	$257,531	$280,629	$308,831	$0	$308,831	$306,259	$0	$306,259

CENTRALIZED SERVICES PROGRAM - This program is responsible for the accounting, budgeting, payroll, personnel, purchasing, and general services functions for the Department of Livestock.

DIAGNOSTIC LABORATORY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	20.80	19.80	19.80	1.00	20.80	19.80	1.00	20.80
Personal Services	307,534	404,650	412,193	10,740	422,933	412,483	10,740	423,223
Operating Expenses	135,035	100,300	169,953	0	169,953	188,635	0	188,635
Equipment	5,129	0	5,129	0	5,129	5,129	0	5,129
TOTAL PROGRAM	$447,698	$504,950	$587,275	$10,740	$598,015	$606,247	$10,740	$616,987
General Fund	207,321	252,475	293,637	0	293,637	303,123	0	303,123
Earmarked Revenue Fund	240,377	252,475	293,638	10,740	304,378	303,124	10,740	313,864
TOTAL FUNDING	$447,698	$504,950	$587,275	$10,740	$598,015	$606,247	$10,740	$616,987

DIAGNOSTIC LABORATORY PROGRAM - This program's functions are to provide laboratory support for the Disease Control and Milk and Egg bureaus; provide laboratory diagnostic support to veterinarians and livestock producers; protect the public health by testing dairy products and performing diagnostic tests on suspected rabies cases and other zoonotic diseases; and provide test services to enhance the marketability of livestock. Testing on wildlife and small animals is performed upon request. The program is operated by the Animal Health Division.

PROGRAM MODIFICATION:

LABORATORY AIDE - Continues a position funded by USDA to assist with testing of blood samples in the microbiology section. This positon was approved by budget amendment in FY 80. Biennium cost of $21,480 in earmarked revenue, 1.00 FTE.

DISEASE CONTROL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	23.50	19.50	16.50	1.00	17.50	16.50	1.00	17.50
Personal Services	368,516	432,208	392,676	12,358	405,034	393,902	12,358	406,260
Operating Expenses	200,722	187,977	167,321	27,091	194,412	194,494	27,091	221,585
Equipment	22,594	0	22,594	15,000	37,594	22,594	0	22,594
Total Operating Costs	591,832	620,185	582,591	54,449	637,040	610,990	39,449	650,439
Benefits & Claims	14,400	16,000	14,400	0	14,400	14,400	0	14,400
TOTAL PROGRAM	$606,232	$636,185	$596,991	$54,449	$651,440	$625,390	$39,449	$664,839
Earmarked Revenue Fund	593,340	636,185	596,991	54,449	651,440	625,390	39,449	664,839
Fed & Priv Revenue Fnd	12,892	0	0	0	0	0	0	0
TOTAL FUNDING	$606,232	$636,185	$596,991	$54,449	$651,440	$625,390	$39,449	$664,839

DISEASE CONTROL PROGRAM - This program's functions are to provide for the diagnosis, prevention, control, and eradication of animal diseases and disorders; maintain a disease surveillance system; provide education and information on animal diseases and disorders to the livestock industry, the veterinary profession, and the public at large; conduct applied research into the causes, transmissibility and control of animal disease and disorders; enforce sanitary standards and inspect animals at livestock auction markets; monitor and enforce import-export requirements applied to livestock; and assist the Department of Health and Environmental Sciences in the control of animal diseases transmissible to man. The program is part of the Animal Health Division.

PROGRAM MODIFICATIONS:

PESTICIDE DISPOSAL - Provides support for a pesticide disposal program to meet EPA requirements. Biennium cost of $69,182 in earmarked revenues; no FTE.

OFFICE CLERK - Provides an additional position to meet the demands of issuing import-export permits. Biennium cost of $24,716 in earmarked revenue, 1.00 FTE.

DEPARTMENT OF LIVESTOCK

MILK AND EGG PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	7.20	7.20	7.20	.00	7.20	7.20	.00	7.20
Personal Services	126,517	134,525	135,322	0	135,322	135,399	0	135,399
Operating Expenses	30,136	36,700	43,455	5,000	48,455	52,818	5,000	57,818
Equipment	5,211	0	10,425	0	10,425	10,425	0	10,425
TOTAL PROGRAM	$161,864	$171,225	$189,202	$5,000	$194,202	$198,642	$5,000	$203,642
General Fund	148,864	158,225*	178,702	5,000	183,702	187,642	5,000	192,642
Fed & Priv Revenue Fnd	13,000	13,000	10,500	0	10,500	11,000	0	11,000
TOTAL FUNDING	$161,864	$171,225	$189,202	$5,000	$194,202	$198,642	$5,000	$203,642

MILK AND EGG PROGRAM - This program's function is to insure that eggs, milk and milk products sold or manufactured in Montana are fit for human consumption. This function is accomplished through licensing, sampling, laboratory testing, and product and site inspecting, done in cooperation with other state and federal agencies. The program supervises the enforcement of state and federal law. It is operated by the Animal Health Division.

PROGRAM MODIFICATION:

TRAINING - Provides for training to certify milk and egg inspectors. Biennium cost of $10,000 in general fund, no FTE.

*Included in this figure is the $5,884 supplemental appropriation transferred to FY80.

INSPECTION AND CONTROL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	67.95	69.95	69.95	.00	69.95	67.95	.00	67.95
Personal Services	1,071,350	1,216,051	1,278,077	0	1,278,077	1,268,637	0	1,268,637
Operating Expenses	195,433	183,684	265,120	0	265,120	310,530	0	310,530
Equipment	17,209	0	48,500	0	48,500	60,500	0	60,500
Total Operating Costs	1,283,992	1,399,735	1,591,697	0	1,591,697	1,639,667	0	1,639,667
Benefits & Claims	10,751	0	0	0	0	0	0	0
TOTAL PROGRAM	$1,294,743	$1,399,735	$1,591,697	$0	$1,591,697	$1,639,667	$0	$1,639,667
Earmarked Revenue Fund	1,294,743	1,399,735	1,591,697	0	1,591,697	1,639,667	0	1,639,667
TOTAL FUNDING	$1,294,743	$1,399,735	$1,591,697	$0	$1,591,697	$1,639,667	$0	$1,639,667

INSPECTION AND CONTROL PROGRAM - This program is part of the Brands Enforcement Division and is responsible for theft investigations, stray livestock investigations, brand inspections and dealer licensing as well as slaughterhouse brand inspections and hide and beef inspection.

DEPARTMENT OF LIVESTOCK

PREDATORY ANIMAL CONTROL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	5.67	5.67	5.67	.00	5.67	5.67	.00	5.67
Personal Services	118,154	129,417	130,122	0	130,122	130,156	0	130,156
Operating Expenses	125,997	82,969	102,140	65,000	167,140	114,458	69,700	184,158
Equipment	498	0	498	0	498	498	0	498
TOTAL PROGRAM	$244,649	$212,386	$232,760	$65,000	$297,760	$245,112	$69,700	$314,812
Earmarked Revenue Fund	244,649	212,386	232,760	65,000	297,760	245,112	69,700	314,812
TOTAL FUNDING	$244,649	$212,386	$232,760	$65,000	$297,760	$245,112	$69,700	$314,812

PREDATORY ANIMAL CONTROL PROGRAM - This program offers protection to livestock producers by reducing killing and/or injury caused by certain types of predatory animals to domestic livestock. It is also designed to alleviate problems caused by some species which may endanger human health or safety, particularly the coyote, which may carry bubonic plague. The program is operated by the Brands Enforcement Division.

PROGRAM MODIFICATION:

HELICOPTER - Provides for continued operation of a third helicopter for predator control. Operation of the helicopter was approved by emergency budget amendment in FY 80. Biennium cost of $134,700 in earmarked revenue,no FTE.

RABIES AND RODENT CONTROL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2.50	2.50	2.50	.00	2.50	2.50	.00	2.50
Personal Services	48,376	53,339	53,647	0	53,647	53,676	0	53,676
Operating Expenses	14,374	16,200	24,487	0	24,487	19,516	0	19,516
Equipment	2,429	0	2,429	0	2,429	2,429	0	2,429
TOTAL PROGRAM	$65,179	$69,539	$80,563	$0	$80,563	$75,621	$0	$75,621
General Fund	50,176	54,539	65,563	0	65,563	60,621	0	60,621
Earmarked Revenue Fund	15,003	15,000	15,000	0	15,000	15,000	0	15,000
TOTAL FUNDING	$65,179	$69,539	$80,563	$0	$80,563	$75,621	$0	$75,621

RABIES AND RODENT CONTROL PROGRAM - This program exists to prevent exposure of domestic animals and man from rabid skunks and to develop and coordinate a state program for the control of field rodent pests which are destroying food, fiber, and natural resources. It is part of the Brands Enforcement Division.

DEPARTMENT OF
MILITARY AFFAIRS

DEPARTMENT OF
MILITARY AFFAIRS

DEPARTMENT OF MILITARY AFFAIRS

The Montana Department of Military Affairs consists of two functional divisions. The Montana National Guard Division is constituted for the purpose of providing trained and equipped military organizations, both Army and Air, available to the Governor in the event of a state emergency and to the President in the event of a national emergency. The Disaster and Emergency Services Division provides an organization to plan and conduct emergency operations in the event of enemy attack or natural disaster. The Division of Disaster and Emergency Services is responsible for the preparation, implementation, and maintenance of comprehensive plans and programs, coordinated with all levels of government, which outline preventive, preparedness and recovery measures to minimize injury and damage caused by all types of disaster. The Department is provided for in 2-15-1201, MCA.

DEPARTMENT OF MILITARY AFFAIRS

DEPARTMENT SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	56.42	51.42	51.42	2.00	53.42	51.42	2.00	53.42
AGENCY SUMMARY :								
Adjutant General	1,001,079	1,080,963	1,242,255	24,807	1,267,062	1,353,486	24,807	1,378,293
Disaster and Emergency	2,516,544	404,365	1,053,107	13,675	1,066,782	936,915	14,221	951,136
TOTAL BY AGENCY	$3,517,623	$1,485,328	$2,295,362	$38,482	$2,333,844	$2,290,401	$39,028	$2,329,429
CATEGORY SUMMARY :								
Personal Services	822,191	917,032	910,948	24,807	935,755	911,573	24,807	936,380
Operating Expenses	520,849	560,516	727,131	13,675	740,806	839,545	14,221	853,766
Equipment	14,109	1,000	6,601	0	6,601	6,601	0	6,601
Total Operating Costs	1,357,149	1,478,548	1,644,680	38,482	1,683,162	1,757,719	39,028	1,796,747
Grants	2,140,694	4,500	634,402	0	634,402	502,402	0	502,402
Benefits & Claims	19,780	2,280	16,280	0	16,280	30,280	0	30,280
TOTAL BY CATEGORY	$3,517,623	$1,485,328	$2,295,362	$38,482	$2,333,844	$2,290,401	$39,028	$2,329,429
FUNDING SUMMARY :								
General Fund	789,510	842,921	965,816	22,634	988,450	1,060,211	22,907	1,083,118
Fed & Priv Revenue Fnd	591,321	642,407	699,046	15,848	714,894	731,690	16,121	747,811
Fed & Priv Grt Clr Fnd	2,136,792	0	630,500	0	630,500	498,500	0	498,500
TOTAL BY FUND	$3,517,623	$1,485,328	$2,295,362	$38,482	$2,333,844	$2,290,401	$39,028	$2,329,429

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	38.42	33.42	33.42	2.00	35.42	33.42	2.00	35.42
PROGRAM SUMMARY :								
Administration	145,942	158,571	192,553	12,747	205,300	207,353	12,747	220,100
Army National Guard	561,642	596,814	745,867	0	745,867	827,538	0	827,538
Air National Guard	260,898	288,078	289,835	12,060	301,895	290,595	12,060	302,655
Emergency Support	15,097	0	0	0	0	0	0	0
Enlistment Bonus	17,500	37,500	14,000	0	14,000	28,000	0	28,000
TOTAL BY PROGRAM	$1,001,079	$1,080,963	$1,242,255	$24,807	$1,267,062	$1,353,486	$24,807	$1,378,293
CATEGORY SUMMARY :								
Personal Services	500,953	566,361	565,222	24,807	590,029	565,434	24,807	590,241
Operating Expenses	472,238	511,322	660,153	0	660,153	757,172	0	757,172
Equipment	8,108	1,000	600	0	600	600	0	600
Total Operating Costs	981,299	1,078,683	1,225,975	24,807	1,250,782	1,323,206	24,807	1,348,013
Benefits & Claims	19,780	2,280	16,280	0	16,280	30,280	0	30,280
TOTAL BY CATEGORY	$1,001,079	$1,080,963	$1,242,255	$24,807	$1,267,062	$1,353,486	$24,807	$1,378,293
FUNDING SUMMARY :								
General Fund	648,654	694,588	812,261	15,797	828,058	900,426	15,797	916,223
Fed & Private Revenue	352,425	386,375	429,994	9,010	439,004	453,060	9,010	462,070
TOTAL BY FUND	$1,001,079	$1,080,963	$1,242,255	$24,807	$1,267,062	$1,353,486	$24,807	$1,378,293

ADJUTANT GENERAL

ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	1.00	5.00	4.00	1.00	5.00
Personal Services	79,115	113,751	113,465	12,747	126,212	113,520	12,747	126,267
Operating Expenses	58,719	44,320	78,488	0	78,488	93,233	0	93,233
Equipment	8,108	500	600	0	600	600	0	600
TOTAL PROGRAM	$145,942	$158,571	$192,553	$12,747	$205,300	$207,353	$12,747	$220,100
General Fund	145,942	158,571	192,553	12,747	205,300	207,353	12,747	220,100
TOTAL FUNDING	$145,942	$158,571	$192,553	$12,747	$205,300	$207,353	$12,747	$220,100

ADMINISTRATION PROGRAM - This program exists to provide management and supervision for the Army and Air National Guard programs and the Emergency Support Program. Additionally, funds are disbursed to support the operation of the Departmental Headquarters.

PROGRAM MODIFICATION:

MANAGEMENT IMPROVEMENTS - Provides for the addition of one clerical position and equipment to deal with the increasing workload relating to governmental reporting requirements and increased National Guard benefit programs. Biennium cost of $25,494 in general fund, 1.00 FTE.

ARMY NATIONAL GUARD PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	17.42	12.42	12.42	.00	12.42	12.42	.00	12.42
Personal Services	156,983	174,164	171,654	0	171,654	171,765	0	171,765
Operating Expenses	402,379	419,870	571,933	0	571,933	653,493	0	653,493
Equipment	0	500	0	0	0	0	0	0
Total Operating Costs	559,362	594,534	743,587	0	743,587	825,258	0	825,258
Benefits & Claims	2,280	2,280	2,280	0	2,280	2,280	0	2,280
TOTAL PROGRAM	$561,642	$596,814	$745,867	$0	$745,867	$827,538	$0	$827,538
General Fund	404,275	430,986	532,564	0	532,564	591,743	0	591,743
Fed & Priv Revenue Fnd	157,367	165,828	213,303	0	213,303	235,795	0	235,795
TOTAL FUNDING	$561,642	$596,814	$745,867	$0	$745,867	$827,538	$0	$827,538

ARMY NATIONAL GUARD PROGRAM - This program exists to provide military organizations trained and equipped to function when necessary in the protection of life and property and in the preservation of peace, order and public safety as directed by the Governor; to provide trained and qualified individuals available for federal service in time of war or national emergency, or at such other times as the national security may require.

AIR NATIONAL GUARD PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	17.00	17.00	17.00	1.00	18.00	17.00	1.00	18.00
Personal Services	252,532	278,446	280,103	12,060	292,163	280,149	12,060	292,209
Operating Expenses	8,366	9,632	9,732	0	9,732	10,446	0	10,446
TOTAL PROGRAM	$260,898	$288,078	$289,835	$12,060	$301,895	$290,595	$12,060	$302,655
General Fund	65,840	67,531	73,144	3,050	76,194	73,330	3,050	76,380
Fed & Priv Revenue Fnd	195,058	220,547	216,691	9,010	225,701	217,265	9,010	226,275
TOTAL FUNDING	$260,898	$288,078	$289,835	$12,060	$301,895	$290,595	$12,060	$302,655

AIR NATIONAL GUARD PROGRAM - This program exists to provide clerical, facilities maintenance and fire protection support to the Air National Guard Base at Great Falls. Additional funds are disbursed in support of the Air National Guard Headquarters.

PROGRAM MODIFICATION:

IMPROVED MAINTENANCE - Provides a cleaning and maintenance position at the Air Guard facility in Great Falls. Biennium cost of $6,100 in general fund and $18,020 in federal funds, 1.00 FTE.

EMERGENCY SUPPORT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	12,323	0	0	0	0	0	0	0
Operating Expenses	2,774	0	0	0	0	0	0	0
TOTAL PROGRAM	$15,097	$0	$0	$0	$0	$0	$0	$0
General Fund	15,097	0	0	0	0	0	0	0
TOTAL FUNDING	$15,097	$0	$0	$0	$0	$0	$0	$0

EMERGENCY SUPPORT PROGRAM - This program provides funds for operating expenses and for payment for personal services of Montana National Guard personnel ordered to state service by proclamation of the Governor of Montana. These men and women, when ordered to state active duty, render the necessary aid and assistance required to save human life, prevent human suffering or mitigate great destruction of or damage to property, or enforcement of laws as dictated by the state of emergency. This emergency support is provided in accordance with Article VI, Section 13, Constitution of the State of Montana. Payment of personnel is authorized by Sections 10-1-501 and 10-1-502, MCA.

ENLISTMENT BONUS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	0	37,500	0	0	0	0	0	0
Benefits & Claims	17,500	0	14,000	0	14,000	28,000	0	28,000
TOTAL PROGRAM	$17,500	$37,500	$14,000	$0	$14,000	$28,000	$0	$28,000
General Fund	17,500	37,500	14,000	0	14,000	28,000	0	28,000
TOTAL FUNDING	$17,500	$37,500	$14,000	$0	$14,000	$28,000	$0	$28,000

ENLISTMENT BONUS PROGRAM - This program was enacted by the 46th Legislative Assembly to encourage re-enlistments in the State National Guard.

DISASTER AND EMERGENCY SERVICES

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	18.00	18.00	18.00	.00	18.00	18.00	.00	18.00
PROGRAM SUMMARY :								
Disaster Coordination	280,896	296,667	307,111	13,675	320,786	319,570	14,221	333,791
Calibration and Maintenance	47,200	49,619	54,593	0	54,593	56,574	0	56,574
Crisis Relocation	51,656	58,079	60,903	0	60,903	62,271	0	62,271
Local Civil Defense	2,136,792	0	630,500	0	630,500	498,500	0	498,500
TOTAL BY PROGRAM	$2,516,544	$404,365	$1,053,107	$13,675	$1,066,782	$936,915	$14,221	$951,136
CATEGORY SUMMARY :								
Personal Services	321,238	350,671	345,726	0	345,726	346,139	0	346,139
Operating Expenses	48,611	49,194	66,978	13,675	80,653	82,373	14,221	96,594
Equipment	6,001	0	6,001	0	6,001	6,001	0	6,001
Total Operating Costs	375,850	399,865	418,705	13,675	432,380	434,513	14,221	448,734
Grants	2,140,694	4,500	634,402	0	634,402	502,402	0	502,402
TOTAL BY CATEGORY	$2,516,544	$404,365	$1,053,107	$13,675	$1,066,782	$936,915	$14,221	$951,136
FUNDING SUMMARY :								
General Fund	140,856	148,333	153,555	6,837	160,392	159,785	7,110	166,895
Fed & Private Revenue	238,896	256,032	269,052	6,838	275,890	278,630	7,111	285,741
Fed & Priv. Grant Clr.	2,136,792	0	630,500	0	630,500	498,500	0	498,500
TOTAL BY FUND	$2,516,544	$404,365	$1,053,107	$13,675	$1,066,782	$936,915	$14,221	$951,136

DISASTER AND EMERGENCY SERVICES

DISASTER AND EMERGENCY SERVICES COORDINATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	13.00	13.00	13.00	.00	13.00	13.00	.00	13.00
Personal Services	241,590	262,653	257,057	0	257,057	257,264	0	257,264
Operating Expenses	33,340	34,014	44,088	13,675	57,763	56,340	14,221	70,561
Equipment	5,966	0	5,966	0	5,966	5,966	0	5,966
TOTAL PROGRAM	$280,896	$296,667	$307,111	$13,675	$320,786	$319,570	$14,221	$333,791
General Fund	140,856	148,333	153,555	6,837	160,392	159,785	7,110	166,895
Fed & Priv Revenue Fnd	140,040	148,334	153,556	6,838	160,394	159,785	7,111	166,896
TOTAL FUNDING	$280,896	$296,667	$307,111	$13,675	$320,786	$319,570	$14,221	$333,791

DISASTER AND EMERGENCY SERVICES COORDINATION PROGRAM - This program coordinates all emergency preparedness programs in order to provide for the survival of the populace of Montana during any type of disaster. The program conducts the following functions:

a. Emergency Disaster Relief - Established to record and insure the proper distribution of all federal disaster relief funds to the public entities involved as authorized by presidential disaster declarations.
b. Natural Disaster Response - Designed to develop a state natural disaster response plan for relief and assistance for individuals, businesses, institutions, and state and local governments suffering losses as a result of natural disasters and emergencies, including long-range recovery and reconstruction assistance.
c. Federal Disaster Coordination - To supplement the normal staff of the Disaster and Emergency Services Division in their efforts to carry out the state's responsibility for handling of federal project applications resulting from a presidential disaster declaration.
d. Local Civil Defense Reimbursement - To record disbursement of federal disaster preparedness grants to the local political subdivisions.

PROGRAM MODIFICATION:

NATURAL DISASTER RESPONSE - Improves the state's response to natural disaster and emergencies by upgrading the communications system. Biennium cost of $13,947 in general fund and $13,949 in federal funds, no FTE.

CALIBRATION AND MAINTENANCE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	34,717	37,727	37,945	0	37,945	38,135	0	38,135
Operating Expenses	8,546	7,392	12,711	0	12,711	14,502	0	14,502
Equipment	35	0	35	0	35	35	0	35
Total Operating Costs	43,298	45,119	50,691	0	50,691	52,672	0	52,672
Grants	3,902	4,500	3,902	0	3,902	3,902	0	3,902
TOTAL PROGRAM	$47,200	$49,619	$54,593	$0	$54,593	$56,574	$0	$56,574
Fed & Priv Revenue Fnd	47,200	49,619	54,593	0	54,593	56,574	0	56,574
TOTAL FUNDING	$47,200	$49,619	$54,593	$0	$54,593	$56,574	$0	$56,574

CALIBRATION AND MAINTENANCE PROGRAM - This program is designed to manage, operate and coordinate an overall radiological preparedness program for the State of Montana in preparation for nuclear incidents.

DISASTER AND EMERGENCY SERVICES

CRISIS RELOCATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	3.00	3.00	3.00	.00	3.00	3.00	.00	3.00
Personal Services	44,931	50,291	50,724	0	50,724	50,740	0	50,740
Operating Expenses	6,725	7,788	10,179	0	10,179	11,531	0	11,531
TOTAL PROGRAM	$51,656	$58,079	$60,903	$0	$60,903	$62,271	$0	$62,271
Fed & Priv Revenue Fnd	51,656	58,079	60,903	0	60,903	62,271	0	62,271
TOTAL FUNDING	$51,656	$58,079	$60,903	$0	$60,903	$62,271	$0	$62,271

CRISIS RELOCATION PROGRAM - This program provides planning for the relocation of about 220,000 Montana citizens from high risk target areas to less vulnerable locations; and it addresses sheltering of the state's entire population from radioactive fallout.

LOCAL CIVIL DEFENSE REIMBURSEMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Grants	2,136,792	0	630,500	0	630,500	498,500	0	498,500
TOTAL PROGRAM	$2,136,792	$0	$630,500	$0	$630,500	$498,500	$0	$498,500
Fed & Priv Grt Clr Fnd	2,136,792	0	630,500	0	630,500	498,500	0	498,500
TOTAL FUNDING	$2,136,792	$0	$630,500	$0	$630,500	$498,500	$0	$498,500

LOCAL CIVIL DEFENSE REIMBURSEMENT PROGRAM - This program was established to record disbursements of federal civil defense grants to local political subdivisions.

DEPARTMENT OF NATURAL
RESOURCES & CONSERVATION

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DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

The Department of Natural Resources and Conservation (DNRC), through execution of its statutory responsibilities concerning Montana's land, water, forest, and energy resources, assists in maintaining and enhancing the quality of life in the state. Resources are managed and their development assisted to answer human needs and achieve economic well-being. Safeguards are provided so that development activities do not impose undue impacts upon the human or natural environment, unavoidable impacts are mitigated, and the resource needs of future generations can be met. The Department is provided for in 2-15-3301, MCA.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	460.88	404.48	430.23	63.10	493.33	415.45	63.10	478.55
PROGRAM SUMMARY :								
Centralized Services	1,468,249	1,436,933	1,793,923	106,766	1,900,689	1,855,481	114,761	1,970,242
Oil and Gas Conservation	444,961	501,131	600,215	42,905	643,120	613,119	41,905	655,024
Conservation Districts	320,047	310,476	326,046	52,677	378,723	329,483	55,985	385,468
Water Resources	5,186,552	6,428,779	3,932,514	832,301	4,764,815	3,917,418	792,629	4,710,047
Forest Resources	5,767,234	3,780,089	5,011,573	768,889	5,780,462	5,174,254	769,549	5,943,803
Energy	2,505,959	2,349,195	2,218,235	3,825,838	6,044,073	2,255,586	3,989,412	6,244,998
Facility Siting	0	0	1,969,793	0	1,969,793	888,121	0	888,121
TOTAL BY PROGRAM	$15,693,002	$14,806,603	$15,852,299	$5,629,376	$21,481,675	$15,033,462	$5,764,241	$20,797,703
CATEGORY SUMMARY :								
Personal Services	6,839,167	7,044,327	8,036,864	1,051,238	9,088,102	7,769,578	1,051,238	8,820,816
Operating Expenses	5,413,246	4,114,606	6,103,457	1,156,682	7,260,139	5,519,226	1,137,230	6,656,456
Equipment	482,653	100,215	607,812	139,646	747,458	624,929	129,889	754,818
Total Operating Costs	12,735,066	11,259,148	14,748,133	2,347,566	17,095,699	13,913,733	2,318,357	16,232,090
Capital Outlay	788,632	575,000	85,000	225,000	310,000	75,000	225,000	300,000
Grants	2,158,463	2,969,755	1,016,525	3,056,810	4,073,335	1,042,088	3,220,884	4,262,972
Transfers	8,200	0	0	0	0	0	0	0
Debt Service	2,641	2,700	2,641	0	2,641	2,641	0	2,641
TOTAL BY CATEGORY	$15,693,002	$14,806,603	$15,852,299	$5,629,376	$21,481,675	$15,033,462	$5,764,241	$20,797,703
FUNDING SUMMARY :								
General Fund	6,557,139	4,980,716	7,423,679	385,256	7,808,935	7,625,576	334,026	7,959,602
Earmarked Revenue	3,085,565	3,623,646	5,059,807	4,057,321	9,117,128	4,412,045	4,234,723	8,646,768
Sinking Fund	2,641	2,700	2,641	0	2,641	2,641	0	2,641
Fed & Private Revenue	4,673,576	4,046,786	3,136,172	1,186,799	4,322,971	2,763,200	1,195,492	3,958,692
Fed & Priv. Grant Clr.	239,763	147,000	230,000	0	230,000	230,000	0	230,000
Bond Proc. & Ins. Clr.	1,134,318	2,005,755	0	0	0	0	0	0
TOTAL BY FUND	$15,693,002	$14,806,603	$15,852,299	$5,629,376	$21,481,675	$15,033,462	$5,764,241	$20,797,703

CENTRALIZED SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	37.00	37.00	49.85	2.00	51.85	49.85	2.00	51.85
Personal Services	690,853	766,678	1,032,061	43,216	1,075,277	1,033,401	43,216	1,076,617
Operating Expenses	532,059	518,515	526,062	60,650	586,712	585,280	71,545	656,825
Equipment	5,574	4,740	5,800	2,900	8,700	6,800	0	6,800
Total Operating Costs	1,228,486	1,289,933	1,563,923	106,766	1,670,689	1,625,481	114,761	1,740,242
Grants	239,763	147,000	230,000	0	230,000	230,000	0	230,000
TOTAL PROGRAM	$1,468,249	$1,436,933	$1,793,923	$106,766	$1,900,689	$1,855,481	$114,761	$1,970,242
General Fund	923,686	1,042,564	1,173,246	0	1,173,246	1,225,658	0	1,225,658
Earmarked Revenue Fund	48,336	51,009	201,195	0	201,195	204,341	0	204,341
Fed & Priv Revenue Fnd	256,464	196,360	189,482	106,766	296,248	195,482	114,761	310,243
Fed & Priv Grt Clr Fnd	239,763	147,000	230,000	0	230,000	230,000	0	230,000
TOTAL FUNDING	$1,468,249	$1,436,933	$1,793,923	$106,766	$1,900,689	$1,855,481	$114,761	$1,970,242

CENTRALIZED SERVICES PROGRAM - This program performs managerial and administrative support services essential to the effective operation of all DNRC divisions. Areas of responsibility include budgeting and accounting, purchasing, systems analysis and data processing, inventory, legal counsel, personnel, library, public information and involvement, technical writing and editing and cartography.

PROGRAM MODIFICATIONS:

FLATHEAD ENVIRONMENTAL IMPACT STATEMENT - Provides authority to continue the Flathead EIS study. Biennium cost of $127,200 in federal funds, no FTE.

SPECIAL ASSISTANT FOR ENERGY POLICY - Provides a position to assist with state energy problems. Biennium cost of $69,977 in federal funds, 1.00 FTE.

SECRETARY I - Provides a position to meet the increased demands in the publication area. Biennium cost of $24,350 in federal funds, 1.00 FTE.

OIL AND GAS CONSERVATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	20.01	20.01	20.01	1.00	21.01	20.01	1.00	21.01
Personal Services	310,119	383,935	404,641	20,405	425,046	407,184	20,405	427,589
Operating Expenses	116,087	111,571	176,274	22,500	198,774	187,735	21,500	209,235
Equipment	10,555	5,625	19,300	0	19,300	18,200	0	18,200
Total Operating Costs	436,761	501,131	600,215	42,905	643,120	613,119	41,905	655,024
Transfers	8,200	0	0	0	0	0	0	0
TOTAL PROGRAM	$444,961	$501,131	$600,215	$42,905	$643,120	$613,119	$41,905	$655,024
Earmarked Revenue Fund	444,961	501,131	600,215	42,905	643,120	613,119	41,905	655,024
TOTAL FUNDING	$444,961	$501,131	$600,215	$42,905	$643,120	$613,119	$41,905	$655,024

OIL AND GAS CONSERVATION PROGRAM - This program's purpose is to regulate exploration of drilling for oil and gas. The Oil and Gas Conservation Division administers Montana oil and gas laws to prevent wasteful practices in the recovery of oil and gas resources. It provides well classifications, inspections and investigations, and the issuance of drilling permits. It also establishes well spacing units, secondary recovery programs and pooling orders, and conducts engineering and geologic studies.

PROGRAM MODIFICATION:

OIL AND GAS STATISTICAL REPORTING - Provides a position to develop an automated statistical reporting system. Biennium cost of $84,810 from earmarked revenues, 1.00 FTE.

CONSERVATION DISTRICTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	5.20	4.20	4.20	2.00	6.20	4.20	2.00	6.20
Personal Services	85,141	86,080	88,878	37,121	125,999	88,990	37,121	126,111
Operating Expenses	234,333	224,396	236,268	15,556	251,824	240,493	18,864	259,357
Equipment	573	0	900	0	900	0	0	0
TOTAL PROGRAM	$320,047	$310,476	$326,046	$52,677	$378,723	$329,483	$55,985	$385,468
General Fund	177,804	189,476	202,046	0	202,046	205,483	0	205,483
Earmarked Revenue Fund	59,605	83,000	86,000	52,677	138,677	86,000	55,985	141,985
Fed & Priv Revenue Fnd	82,638	38,000	38,000	0	38,000	38,000	0	38,000
TOTAL FUNDING	$320,047	$310,476	$326,046	$52,677	$378,723	$329,483	$55,985	$385,468

CONSERVATION DISTRICTS PROGRAM - This program administers resource district supervision which at present comprises six major functions:

The Conservation Districts Supervision Function provides supervision, assistance, and coordination to local conservation districts in their efforts toward proper development and management of land and other resources.

The 208 Sediment Control Project assists in achieving compliance with federal water-quality objectives, emphasizing a district level water-quality program.

The Rangeland Resource Project, established under the Montana Rangeland Resource Act by the 1977 Legislature, improves rangeland management and coordinates federal, state, and local range-management efforts. Representatives from DNRC have assisted county range leaders in preparing rangeland inventories and organizing county range councils.

The Watershed Planning Project reviews small watershed projects assisted and partially funded by the Soil Conservation Service of the U.S. Department of Agriculture under Public Law 566.

The Cooperative State Grazing Districts Function assists and advises the grazing districts regarding the conservation, protection, restoration and proper use of grass, forage, and range resources.

Resources Conservation Planning provides for an appraisal of soil, water, and related resources every five years and corresponding plans at conservation district, state, and national levels.

PROGRAM MODIFICATION:
CLARK FORK WATER RESERVATIONS - Provides staff to assist conservation districts in preparing water reservations on the Clark Fork. Biennium cost of $108,662 in Renewable Resource Development funds, 2.00 FTE.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

WATER RESOURCES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	137.28	145.78	138.93	17.00	155.93	135.43	17.00	152.43
Personal Services	1,785,391	2,406,661	2,491,752	301,663	2,793,415	2,436,167	301,663	2,737,830
Operating Expenses	1,369,390	1,401,813	1,286,221	269,881	1,556,102	1,364,610	234,566	1,599,176
Equipment	125,013	36,850	76,900	35,757	112,657	39,000	31,400	70,400
Total Operating Costs	3,279,794	3,845,324	3,854,873	607,301	4,462,174	3,839,777	567,629	4,407,406
Capital Outlay	769,799	575,000	75,000	225,000	300,000	75,000	225,000	300,000
Grants	1,134,318	2,005,755	0	0	0	0	0	0
Debt Service	2,641	2,700	2,641	0	2,641	2,641	0	2,641
TOTAL PROGRAM	$5,186,552	$6,428,779	$3,932,514	$832,301	$4,764,815	$3,917,418	$792,629	$4,710,047
General Fund	1,679,214	1,822,944	2,255,695	114,103	2,369,798	2,218,528	62,873	2,281,401
Earmarked Revenue Fund	710,420	1,224,827	1,274,178	360,043	1,634,221	1,296,249	371,563	1,667,812
Sinking Fund	2,641	2,700	2,641	0	2,641	2,641	0	2,641
Fed & Priv Revenue Fnd	1,659,959	1,372,553	400,000	358,155	758,155	400,000	358,193	758,193
Bond Prc & Ins Clr Fnd	1,134,318	2,005,755	0	0	0	0	0	0
TOTAL FUNDING	$5,186,552	$6,428,779	$3,932,514	$832,301	$4,764,815	$3,917,418	$792,629	$4,710,047

WATER RESOURCES PROGRAM - This program consists of a broad array of responsibilities and services to the citizens of Montana associated with the uses, development and protection of Montana's water,to include the following:

1. Water Planning - (Title 85, Chapter 1, MCA.) The overall objective of the Water Resources Program is to guide the use of water resources within the state. The program is responsible for ensuring that Montana's interests are represented in interstate compact negotiations, international water apportionment activities, national water policy, and federal water resources programs and projects conducted in Montana. The program projects future water requirements, formulates plans and alternatives, identifies water storage needs and projects, evaluates effects of varying levels of water use and recommends methods of implementation of water resource programs and projects.
2. Water Rights - The Water Resources Program implements Article IV of the Montana Constitution and the Montana Water Use Act of 1973, which provide that any water use is a public use and that waters in the state are the property of the state, for the use of the people, and are subject to appropriation for beneficial use. Existing water rights are to be confirmed through court adjudications, a permit system is administered for new appropriations, and all water rights records are being centralized.

WATER RESOURCES PROGRAM (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	137.28	145.78	138.93	17.00	155.93	135.43	17.00	152.43

PROGRAM DESCRIPTION (Continued):

The Water Resources Program is also responsible for the administration of Senate Bill 76 passed by the Forty-Sixth Montana Legislature. This new act establishes a division water court system to adjudicate all existing water rights in Montana claimed prior to July 1, 1973, with certain exceptions. Water court judge administrative responsibility only has been transferred to the Judiciary.

3. Water Projects - (Title 85, Chapter 1, MCA). The Water Resources Program is charged with administering over 40 state-owned water conservation projects. The objective of these projects is to enhance beneficial uses of water, improve environmental quality, and establish engineering projects and services necessary for water-related programs.
4. Floodplain Management - (Title 76, Chapter 3, MCA). The primary responsibility of Floodplain Management is to determine 100-year frequency floodway and floodplain boundaries for all streams in Montana, and to manage and regulate floodprone lands and waters to prevent or alleviate flood threats to life and property. As the state's coordinating agent for the Department of Housing and Urban Development Federal Flood Insurance Program, the Floodplain Management Program assists local political subdivisions in meeting flood insurance eligibility requirements.
5. Dam Safety - (Title 83, Chapter 15, MCA). The Water Resources Program administers federal and state programs for the safety, inspection and inventory of federal, state and private dams.
6. Renewable Resources and Technical Assistance - (Title 90, Chapter 2, MCA). The Water Resources Program provides technical assistance to sponsors of proposed water development and renewable resources projects and implements the Renewable Resource Development (RRD) Act. Technical assistance is provided to local groups through the preparation of preliminary feasibility reports. The RRD program invests coal severance funds in Montana's renewable resources, either through direct grants or as security for the issuance of state revenue bonds.

The Water Resources Program reviews all applications for Renewable Resource loans and grants and makes recommendations to the legislature. When RRD grants are awarded by the legislature, the Water Resources Program administers the grants to insure proper execution of legislative intent.

POLICY ISSUE:

Currently, Renewable Resource Development grants are not subject to the executive budget process. Legislation will be submitted to provide for the grant process in the executive budget.

WATER RESOURCES PROGRAM (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	137.28	145.78	138.93	17.00	155.93	135.43	17.00	152.43

PROGRAM DESCRIPTION (Continued):

7. High Plains Cooperative Program - The High Plains Cooperative Program (HIPLEX), a joint venture between Montana and the Office of Atmospheric Water Resources Management of the U.S. Bureau of Reclamation, is coordinated through the Water Resources Division. HIPLEX is designed to develop the technology for increasing spring and summer rainfall over the semi-arid northern high plains, for the benefit of agricultural production. Montana has participated in research, in the operation of an extensive network of solar powered-telemeterized weather stations in eastern Montana, in an information program on HIPLEX research, and in the analysis of meteorological and climatological data associated with the project.

PROGRAM MODIFICATIONS:

ENFORCEMENT OF WATER LAW - Provides for an attorney, civil engineer and secretary to enforce state water law. Biennium cost of $127,876 in general fund, 3.00 FTE.

ANNUAL DAM SAFETY - Provides one engineer to conduct annual dam safety inspections on state owned dams. This modification does not address the issue of funding for dam repair. It is apparent that substantial funding will be required to bring all Montana dams in compliance with safety standards. Biennium cost of $78,074 in earmarked funds, 1.00 FTE.

INCREASED WATER PLANNING EFFORT - Provides for increased water planning. Biennium cost of $95,057 in federal funds, no FTE.

PROJECT REHABILITATION AND PREDESIGN WORK ON SPILLWAY REHABILITATION - Provides for project rehabilitation and spillway rehabilitation on state water projects. Biennium cost of $450,000 in earmarked revenue and Resource Indemnity trust funds, no FTE.

WATER CLAIMS ON STATE PROJECTS - Provides for the filing of water claims on state owned projects. Biennium cost of $130,000 in earmarked revenue, no FTE.

WATER RESERVATIONS ON CLARK FORK - Provides for an environmental planner to conduct studies for the water reservation process. Biennium cost of $73,532 in Renewable Resource Development funds, 1.00 FTE.

HIPLEX PROJECT - Expands the weather modification project at Miles City. Biennium cost of $621,291 in federal funds, 12.00 FTE.

DALY DITCH ABANDONMENT - Provides funds to assist in the establishment of an irrigation district to transfer the project to the Daly Ditches Water Users Association. Biennium costs of $49,100 in general fund.

FOREST RESOURCES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	208.47	156.99	160.49	26.60	187.09	160.49	26.60	187.09
Personal Services	3,182,248	2,620,722	2,865,189	378,100	3,243,289	2,872,197	378,100	3,250,297
Operating Expenses	2,252,313	1,106,367	1,659,284	296,800	1,956,084	1,761,940	297,460	2,059,400
Equipment	313,840	53,000	477,100	93,989	571,089	540,117	93,989	634,106
Total Operating Costs	5,748,401	3,780,089	5,001,573	768,889	5,770,462	5,174,254	769,549	5,943,803
Capital Outlay	18,833	0	10,000	0	10,000	0	0	0
TOTAL PROGRAM	$5,767,234	$3,780,089	$5,011,573	$768,889	$5,780,462	$5,174,254	$769,549	$5,943,803
General Fund	3,375,419	1,677,411*	3,332,887	265,020	3,597,907	3,511,250	265,020	3,776,270
Earmarked Revenue Fund	340,539	382,946	474,550	428,911	903,461	488,005	428,911	916,916
Fed & Priv Revenue Fnd	2,051,276	1,719,732	1,204,136	74,958	1,279,094	1,174,999	75,618	1,250,617
TOTAL FUNDING	$5,767,234	$3,780,089	$5,011,573	$768,889	$5,780,462	$5,174,254	$769,549	$5,943,803

FOREST RESOURCES PROGRAM - This program is concerned with the management and protection of Montana forests, especially those owned by the state or held in trust for the support of education.

The fire management phase provides direct fire control services within forest fire districts and by contract to private landowners, and assists counties in meeting their fire protection responsibilities through cooperative fire control agreements. The program also participates in cost-sharing in the organization, equipping and training of rural fire protection forces.

A multiple-use project is conducted on state-owned forest lands to secure income to school trust funds and increase timber productivity. All forest-resource values are considered in management decisions. Activities include active protection of watershed and youth stands of timber, continuing inventory for planning guidance to improve forest land capability, and proposed consolidation of state-owned forest land into units which could be more easily managed on a sustained yield basis

*Included in this figure is the $1,570,566 supplemental appropriation transferred to FY 80.

FOREST RESOURCES PROGRAM (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	208.47	156.99	160.49	26.60	187.09	160.49	26.60	187.09

PROGRAM DESCRIPTION (Continued):

Technical skills, demonstrations, and educational guidance are provided to private forest land operations. Utilization and marketing assistance is available to reduce waste, increase efficiency of logging operations and forest product businesses, and increase benefits to local communities.

The forest tree nursery produces and distributes seedling trees and shrubs at a price that encourages such conservation practices as shelterbelts, windbreaks, forest plantings, wildlife cover and reclamation plantings on state and private lands.

Administration of the Fire Hazard Reduction or Management Law assures that the fire hazard created by logging and other forest management operations is reduced by treatment, or that additional protection is provided until the fire hazard is reduced to an acceptable level.

An insect and disease protection project is carried out in cooperation with the federal government and private landowners. Studies are conducted and measures adopted to prevent and suppress outbreaks of forest insect pests and tree diseases.

An institutional forestry program is carried out in cooperation with the Department of Institutions at the Swan River Youth Forest Camp. Needed forest work is performed and the work potential and skills of young men at the camp are developed through training in the areas of forestry, carpentry, and automotive mechanics.

PROGRAM MODIFICATIONS:

EXPANDED TIMBER SALES - Expands timber sales on state school trust lands which generates additional revenues for public education. Biennium cost of $530,040 in general fund, 11.50 FTE.

URBAN FORESTRY - Continues the Urban Forestry Program initiated via budget amendment. Biennium cost of $120,576 in federal funds, 1.50 FTE.

FOREST IMPROVEMENTS AND HAZARD REDUCTION - Provides funding and positions to increase reforestation and other timber stand improvement projects. Biennium costs of $887,822 in earmarked funds, 13.60 FTE.

ENERGY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	52.92	40.50	24.50	14.50	39.00	24.50	14.50	39.00
Personal Services	785,415	780,251	512,381	270,733	783,114	513,011	270,733	783,744
Operating Expenses	909,064	751,944	899,317	491,295	1,390,612	910,475	493,295	1,403,770
Equipment	27,098	0	20,012	7,000	27,012	20,012	4,500	24,512
Total Operating Costs	1,721,577	1,532,195	1,431,710	769,028	2,200,738	1,443,498	768,528	2,212,026
Grants	784,382	817,000	786,525	3,056,810	3,843,335	812,088	3,220,884	4,032,972
TOTAL PROGRAM	$2,505,959	$2,349,195	$2,218,235	$3,825,838	$6,044,073	$2,255,586	$3,989,412	$6,244,998
General Fund	401,016	248,321*	259,180	6,133	265,313	264,215	6,133	270,348
Earmarked Revenue Fund	1,481,704	1,380,733	1,179,336	3,172,785	4,352,121	1,211,652	3,336,359	4,548,011
Fed & Priv Revenue Fnd	623,239	720,141	779,719	646,920	1,426,639	779,719	646,920	1,426,639
TOTAL FUNDING	$2,505,959	$2,349,195	$2,218,235	$3,825,838	$6,044,073	$2,255,586	$3,989,412	$6,244,998

ENERGY PROGRAM - This program administers the Alternative Renewable Energy Sources program authorized in 1975. It awards grants to resident Montana individuals and to organizations for noncommercial projects which research, develop, or demonstrate the use of such renewable energy sources as solar, wind, geothermal, water, and boimass. The program is also responsible for development and implementation of Montana's energy conservation program; coordination of the state emergency fuel allocation and set-aside program; coordination of plans for an Energy Extension Service in Montana, designed to help small energy users make more efficient use of energy and to convert to renewable energy; coordination of state solar planning, including participation in the Western Solar Utilization Network (Western SUN), one of four regional solar energy centers for facilitating the commercialization of renewable energy; assessment of Montana's geothermal resources, and planning for their commercial development; and operation of the Energy Research Clearinghouse which maintains an inventory of energy-related research projects for Montana.

*Included in this figure is the $105,000 supplemental appropriation transferred to FY80.

ENERGY PROGRAM (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	52.92	40.50	24.50	14.50	39.00	24.50	14.50	39.00

PROGRAM MODIFICATIONS:

ALTERNATIVE ENERGY GRANT PROGRAM - Provides funding to expand the grant program in the areas of wind power generation, biomass conversion, gasohol production and small scale hydroelectric production. Biennium cost of $6,509,144 in coal tax funds, 3.00 FTE.

FUEL ALLOCATION BUREAU - Provides funding to process fuel set-aside requests. Biennium cost of $12,266 in general fund, .50 FTE.

INSTITUTIONAL BUILDING GRANT PROGRAM - Provides funding to administer the energy reduction program for public buildings in the State of Montana. Biennium cost of $338,840 in federal funds.

MONTANA WESTERN SUN - Provides funding to continue the commercialization of solar application programs. Biennium cost of $211,006 in federal funds, 3.50 FTE.

GEOTHERMAL - Provides funding to continue drilling efforts to determine the feasibility of geothermal activity as an energy source. Biennium cost of $164,794 in federal funds, 2.50 FTE.

ENERGY EXTENSION - Provides funding to continue energy education services for local government. Biennium cost of $579,200 in federal funds, 5.00 FTE.

FACILITY SITING PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	32.25	.00	32.25	20.97	.00	20.97
Personal Services	0	0	641,962	0	641,962	418,628	0	418,628
Operating Expenses	0	0	1,320,031	0	1,320,031	468,693	0	468,693
Equipment	0	0	7,800	0	7,800	800	0	800
TOTAL PROGRAM	$0	$0	$1,969,793	$0	$1,969,793	$888,121	$0	$888,121
General Fund	0	0	200,625	0	200,625	200,442	0	200,442
Earmarked Revenue Fund	0	0	1,244,333	0	1,244,333	512,679	0	512,679
Fed & Priv Revenue Fnd	0	0	524,835	0	524,835	175,000	0	175,000
TOTAL FUNDING	$0	$0	$1,969,793	$0	$1,969,793	$888,121	$0	$888,121

FACILITY SITING PROGRAM - Through the Major Facility Siting Act, evaluations are made of power and energy conversion facilities proposed to be located within Montana to help ensure that the location, construction, and operation of such facilities do not adversely affect the physical environment and the citizens of the state. At the completion of each study, an environmental impact statement is issued and a recommendation made to the Board of Natural Resources and Conservation concerning whether to grant, deny, or modify the proposal.

DEPT. OF PROFESSIONAL &
OCCUPATIONAL LICENSING

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DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

The Department of Professional and Occupational Licensing provides administrative and clerical services to the 30 boards allocated to the Department for administrative purposes. It is provided for in Section 2-15-1601, MCA.

POLICY ISSUES:

1. In order to streamline the operations of state government, legislation will be submitted to the 1981 Legislature to transfer the functions of the Department of Professional and Occupational Licensing (DPOL) to the Department of Business Regulation. The Department of Business Regulation now performs two functions closely related to DPOL's functions: regulating various state businesses and administering consumer protection laws. Transfer of DPOL's operation will complement Business Regulation's existing programs and enhance its ability to ensure that Montana consumers receive competent services from the state's licensed professionals and businesses.

   The 30 boards now administratively attached to DPOL will be transferred to Business Regulation. A Licensing Division will be created within Business Regulation to handle the clerical and administrative duties related to board activities. All legal and investigative staff necessary to implement board policy decisions and handle consumer complaints will be provided by Business Regulation's Centralized Services Program.

2. In order to allow licensing boards necessary budgetary flexibility to meet unexpected costs arising from their statutory licensing and regulatory functions, it is recommended that each board receive from its earmarked account a "contingency appropriation" of 10% of its annual operating budget. The contingency appropriation could be spent only upon the approval of the Department Director and for statutorily defined purposes. Boards would be required to secure budget amendments for any expenditure beyond the "contingency appropriation."

3. Fee increases are necessary to maintain operations of certain boards. The fee increases allow continuation of the practice of fully funding board operations with dedicated revenues.

DEPARTMENT OF PROESSIONAL AND OCCUPATIONAL LICENSING

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	33.82	33.32	33.32	4.70	38.02	33.32	4.70	38.02

PROGRAM SUMMARY :

Central Services	117,892	126,774	160,642	48,725	209,367	149,686	48,454	198,140
Architects	17,754	16,069	25,077	0	25,077	25,619	0	25,619
Athletics	2,818	2,042	4,297	0	4,297	4,278	0	4,278
Barbers	13,928	20,842	20,952	500	21,452	22,025	500	22,525
Chiropractors	7,999	7,250	13,143	0	13,143	13,587	0	13,587
Cosmetologists	70,409	76,425	100,745	0	100,745	103,684	0	103,684
Dentistry	21,607	26,949	31,544	0	31,544	33,043	0	33,043
State Electrical Board	46,864	49,486	61,581	0	61,581	62,905	0	62,905
Hearing Aid Dispensers	3,046	3,111	5,398	0	5,398	5,550	0	5,550
Horse Racing	121,996	128,602*	176,195	47,125	223,320	184,226	48,625	232,851
Massage Therapists	2,580	2,747	4,104	0	4,104	4,345	0	4,345
Medical Examiners	52,793	115,478	72,523	0	72,523	74,928	0	74,928
Morticians	8,626	9,322	12,943	0	12,943	13,621	0	13,621
Nursing	108,930	117,737	142,440	0	142,440	142,853	0	142,853
Nursing Home Administrators	12,343	16,031	19,312	0	19,312	19,663	0	19,663
Optometrists	8,441	9,856	12,882	0	12,882	13,428	0	13,428
Osteophathic Physicians	575	647	1,278	0	1,278	1,332	0	1,332
Pharmacists	58,085	68,786	82,622	2,855	85,477	84,675	2,855	87,530
Plumbers	37,153	48,003	66,363	0	66,363	67,400	0	67,400
Prof Engr & Land Surv	68,257	70,383*	103,825	0	103,825	106,812	0	106,812
Public Accountants	49,007	55,912	66,671	58,502	125,173	69,278	47,212	116,490
Realty Regulation	168,600	192,083	222,710	35,450	258,160	227,136	34,450	261,586
Veterinarians	13,147	13,655	19,196	0	19,196	19,897	0	19,897
Water Well Contractors	10,754	12,651	19,322	0	19,322	20,030	0	20,030
Psychologists	7,064	5,049	10,395	0	10,395	11,633	0	11,633
Sanitarians	2,784	2,172	3,161	0	3,161	3,198	0	3,198
Private Investigators	2,934	3,071	4,237	0	4,237	4,270	0	4,270
Landscape Architects	4,742	6,382	6,653	0	6,653	7,061	0	7,061
Speech Pathologists	5,525	6,362	7,442	0	7,442	7,856	0	7,856
Radiologic Technologists	6,771	7,884	8,450	0	8,450	8,682	0	8,682
Podiatry Examiners	602	1,101	1,563	0	1,563	1,606	0	1,606

*Included in this figure is the FY 80 supplemental appropriation.

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	33.82	33.82	33.32	4.70	38.02	33.32	4.70	38.02
SUMMARY CONTINUED								
Physical Therapists	3,280	5,449	3,700	0	3,700	3,892	0	3,892
TOTAL BY PROGRAM	$1,057,306	$1,228,311	$1,491,366	$193,157	$1,684,523	$1,518,199	$182,096	$1,700,295
CATEGORY SUMMARY :								
Personal Services	539,460	608,142	628,856	81,342	710,198	630;110	81,342	711,452
Operating Expenses	427,654	514,369	578,697	108,725	687,422	614,721	100,754	715,475
Equipment	8,192	10,800	8,476	3,090	11,566	6,017	0	6,017
Total Operating Costs	975,306	1,133,311	1,216,029	193,157	1,409,186	1,250,848	182,096	1,432,944
Grants	0	0	2,500	0	2,500	2,500	0	2,500
Transfers	82,000	95,000	272,837	0	272,837	264,851	0	264,851
TOTAL BY CATEGORY	$1,057,306	$1,228,311	$1,491,366	$193,157	$1,684,523	$1,518,199	$182,096	$1,700,295
FUNDING SUMMARY :								
Earmarked Revenue	1,057,306	1,228,311	1,491,366	193,157	1,684,523	1,518,199	182,096	1,700,295
TOTAL BY FUND	$1,057,306	$1,228,311	$1,491,366	$193,157	$1,684,523	$1,518,199	$182,096	$1,700,295

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

CENTRAL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.26	4.10	4.10	2.00	6.10	4.10	2.00	6.10
Personal Services	82,553	92,164	96,552	39,285	135,837	96,640	39,285	135,925
Operating Expenses	32,100	33,610	61,851	8,240	70,091	50,807	9,169	59,976
Equipment	3,239	1,000	2,239	1,200	3,439	2,239	0	2,239
TOTAL PROGRAM	$117,892	$126,774	$160,642	$48,725	$209,367	$149,686	$48,454	$198,140
Earmarked Revenue Fund	117,892	126,774	160,642	48,725	209,367	149,686	48,454	198,140
TOTAL FUNDING	$117,892	$126,774	$160,642	$48,725	$209,367	$149,686	$48,454	$198,140

CENTRAL SERVICES PROGRAM - This program provides budgeting, record keeping, purchasing, accounting, payroll, personnel, and legal services to the 30 individual boards; staffs the Department to carry out the work required for and on behalf of the boards; disseminates information and forms to the general public, licensees, and board members; and provides office space and arranges for board meetings, hearings, and examination sites when requested. The program's costs are paid by a prorata assessment to each board.

PROGRAM MODIFICATIONS:

ATTORNEY - Provides an additional attorney to assist boards on legal issues. Biennium cost of $46,821 in earmarked funds, 1.00 FTE.

INVESTIGATOR - Provides a new position to assist boards in investigating consumer complaints against licensees. Biennium cost of $39,724 in earmarked funds, 1.00 FTE.

TELEPHONE BILLING - Provides funds for program to pay all phone charges, thus avoiding time-consuming allocation to boards. Biennium cost of $10,634 in earmarked funds, no FTE.

BOARD OF ARCHITECTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.30	.42	.42	.00	.42	.42	.00	.42
Personal Services	6,764	7,403	7,843	0	7,843	7,876	0	7,876
Operating Expenses	9,665	6,741	12,036	0	12,036	12,695	0	12,695
Equipment	9	200	0	0	0	0	0	0
Total Operating Costs	16,438	14,344	19,879	0	19,879	20,571	0	20,571
Transfers	1,316	1,725	5,198	0	5,198	5,048	0	5,048
TOTAL PROGRAM	$17,754	$16,069	$25,077	$0	$25,077	$25,619	$0	$25,619
Earmarked Revenue Fund	17,754	16,069	25,077	0	25,077	25,619	0	25,619
TOTAL FUNDING	$17,754	$16,069	$25,077	$0	$25,077	$25,619	$0	$25,619

BOARD OF ARCHITECTS PROGRAM - This program implements laws concerning the practice of architecture in the state to protect the public from the unprofessional, improper, unauthorized, and unqualified practice of architecture.

BOARD OF ATHLETICS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.04	.03	.03	.00	.03	.03	.00	.03
Personal Services	1,528	913	972	0	972	993	0	993
Operating Expenses	1,008	807	2,279	0	2,279	2,276	0	2,276
Total Operating Costs	2,536	1,720	3,251	0	3,251	3,269	0	3,269
Transfers	282	322	1,046	0	1,046	1,009	0	1,009
TOTAL PROGRAM	$2,818	$2,042	$4,297	$0	$4,297	$4,278	$0	$4,278
Earmarked Revenue Fund	2,818	2,042	4,297	0	4,297	4,278	0	4,278
TOTAL FUNDING	$2,818	$2,042	$4,297	$0	$4,297	$4,278	$0	$4,278

BOARD OF ATHLETICS PROGRAM - This program protects the public from fraud in professional boxing and wrestling events and ensures that all contestants are competent and qualified athletes.

BOARD OF BARBERS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.38	.40	.40	.00	.40	.40	.00	.40
Personal Services	5,875	7,640	7,985	0	7,985	7,998	0	7,998
Operating Expenses	6,817	11,823	8,729	500	9,229	9,851	500	10,351
Total Operating Costs	12,692	19,463	16,714	500	17,214	17,849	500	18,349
Transfers	1,236	1,379	4,238	0	4,238	4,176	0	4,176
TOTAL PROGRAM	$13,928	$20,842	$20,952	$500	$21,452	$22,025	$500	$22,525
Earmarked Revenue Fund	13,928	20,842	20,952	500	21,452	22,025	500	22,525
TOTAL FUNDING	$13,928	$20,842	$20,952	$500	$21,452	$22,025	$500	$22,525

BOARD OF BARBERS PROGRAM - This program protects the health, safety and welfare of the public by periodic inspections of barber shops in the state and annual health examinations of the licensed barbers; assures the public that licensed barbers meet standards of competency in their practice; and regulates barber colleges in Montana to ensure the students of quality instruction.

PROGRAM MODIFICATION:

NATIONAL EXAMINATIONS - Provides funds for the board to purchase and administer a national barbers' examination. Biennium cost of $1,000 in earmarked funds, no FTE.

BOARD OF CHIROPRACTORS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.12	.12	.12	.00	.12	.12	.00	.12
Personal Services	4,052	3,711	3,759	0	3,759	3,764	0	3,764
Operating Expenses	3,325	2,733	6,826	0	6,826	7,318	0	7,318
Total Operating Costs	7,377	6,444	10,585	0	10,585	11,082	0	11,082
Transfers	622	806	2,558	0	2,558	2,505	0	2,505
TOTAL PROGRAM	$7,999	$7,250	$13,143	$0	$13,143	$13,587	$0	$13,587
Earmarked Revenue Fund	7,999	7,250	13,143	0	13,143	13,587	0	13,587
TOTAL FUNDING	$7,999	$7,250	$13,143	$0	$13,143	$13,587	$0	$13,587

BOARD OF CHIROPRACTORS PROGRAM - This program regulates chiropractic activities in Montana by examining and licensing only those who meet statutory qualifications. The board also monitors the practice of all licensees to assure the public of professional competence in the chiropractic field.

*This recommended budget depends upon an increase in licensees' renewal fees.

BOARD OF COSMETOLOGISTS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	3.12	3.09	3.09	.00	3.09	3.09	.00	3.09
Personal Services	40,312	47,392	50,343	0	50,343	50,521	0	50,521
Operating Expenses	22,204	21,731	28,360	0	28,360	31,662	0	31,662
Equipment	1,042	300	1,042	0	1,042	1,042	0	1,042
Total Operating Costs	63,558	69,423	79,745	0	79,745	83,225	0	83,225
Transfers	6,851	7,002	21,000	0	21,000	20,459	0	20,459
TOTAL PROGRAM	$70,409	$76,425	$100,745	$0	$100,745	$103,684	$0	$103,684
Earmarked Revenue Fund	70,409	76,425	100,745	0	100,745	103,684	0	103,684
TOTAL FUNDING	$70,409	$76,425	$100,745	$0	$100,745	$103,684	$0	$103,684

BOARD OF COSMETOLOGISTS PROGRAM - This program monitors training in cosmetology schools to assure the expertise of licensees in the profession. Through regulations, licensing, and inspections, it maintains a constant vigilance to better serve the public in the profession.

*This recommended budget depends upon an increase in licensees' renewal fees.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF DENTISTRY PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.45	.50	.50	.00	.50	.50	.00	.50
Personal Services	6,995	10,768	9,843	0	9,843	9,889	0	9,889
Operating Expenses	12,819	13,931	15,368	0	15,368	16,921	0	16,921
Equipment	0	200	0	0	0	0	0	0
Total Operating Costs	19,814	24,899	25,211	0	25,211	26,810	0	26,810
Transfers	1,793	2,050	6,333	0	6,333	6,233	0	6,233
TOTAL PROGRAM	$21,607	$26,949	$31,544	$0	$31,544	$33,043	$0	$33,043
Earmarked Revenue Fund	21,607	26,949	31,544	0	31,544	33,043	0	33,043
TOTAL FUNDING	$21,607	$26,949	$31,544	$0	$31,544	$33,043	$0	$33,043

BOARD OF DENTISTRY PROGRAM - This program regulates the profession of dentistry and dental hygiene in Montana by reviewing applications, conducting examinations, and monitoring the practice of licensees.

*This recommended budget depends upon an increase in licensees' renewal fees.

STATE ELECTRICAL BOARD PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	1.65	1.74	1.74	.00	1.74	1.74	.00	1.74
Personal Services	29,658	29,328	28,653	0	28,653	28,719	0	28,719
Operating Expenses	12,493	13,471	16,699	0	16,699	18,561	0	18,561
Equipment	0	400	0	0	0	0	0	0
Total Operating Costs	42,151	43,199	45,352	0	45,352	47,280	0	47,280
Transfers	4,713	6,287	16,229	0	16,229	15,625	0	15,625
TOTAL PROGRAM	$46,864	$49,486	$61,581	$0	$61,581	$62,905	$0	$62,905
Earmarked Revenue Fund	46,864	49,486	61,581	0	61,581	62,905	0	62,905
TOTAL FUNDING	$46,864	$49,486	$61,581	$0	$61,581	$62,905	$0	$62,905

STATE ELECTRICAL BOARD PROGRAM -This board protects the health and safety of all Montanans by regulating by whom electrical installations are made, ensuring their competence, and determining that electrical installations and products made and sold in the state meet minimum safety standards.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF HEARING AID DISPENSERS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.06	.06	.06	.00	.06	.06	.00	.06
Personal Services	1,685	1,205	1,462	0	1,462	1,463	0	1,463
Operating Expenses	1,183	1,492	2,735	0	2,735	2,929	0	2,929
Total Operating Costs	2,868	2,697	4,197	0	4,197	4,392	0	4,392
Transfers	178	414	1,201	0	1,201	1,158	0	1,158
TOTAL PROGRAM	$3,046	$3,111	$5,398	$0	$5,398	$5,550	$0	$5,550
Earmarked Revenue Fund	3,046	3,111	5,398	0	5,398	5,550	0	5,550
TOTAL FUNDING	$3,046	$3,111	$5,398	$0	$5,398	$5,550	$0	$5,550

BOARD OF HEARING AID DISPENSERS PROGRAM - This program regulates and licenses those persons dispensing hearing aids to ensure that they are of good character and have the necessary training and experience. The selling and fitting of hearing aids affects the health, safety and welfare of the consuming public.

*This recommended budget depends upon an increase in licensees' renewal fees.

BOARD OF HORSE RACING PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.46	4.56	4.56	.00	4.56	4.56	.00	4.56
Personal Services	57,598	73,810	75,465	0	75,465	75,598	0	75,598
Operating Expenses	55,106	44,919	67,940	47,125	115,065	76,074	48,625	124,699
Equipment	2,619	1,500	2,612	0	2,612	2,612	0	2,612
Total Operating Costs	115,323	120,229	146,017	47,125	193,142	154,284	48,625	202,909
Transfers	6,673	8,373	30,178	0	30,178	29,942	0	29,942
TOTAL PROGRAM	$121,996	$128,602	$176,195	$47,125	$223,320	$184,226	$48,625	$232,851
Earmarked Revenue Fund	121,996	128,602	176,195	47,125	223,320	184,226	48,625	232,851
TOTAL FUNDING	$121,996	$128,602	$176,195	$47,125	$223,320	$184,226	$48,625	$232,851

BOARD OF HORSE RACING PROGRAM - This program carries out the laws and rules of racing in the best interest of the betting public and racing industry. The board provides an opportunity for this industry to grow in Montana and continues to improve the quality of race meets so that the betting public and horse breeders will have confidence in the integrity of all participants.

PROGRAM MODIFICATION:

PRE-RACE TESTS - Provides funds to contract with veterinarians to test horses before races for drugs. Biennium cost of $95,750 in earmarked funds, no FTE.

*This recommended budget depends upon an increase in licensees' renewal fees.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF MASSAGE THERAPISTS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.06	.05	.05	.00	.05	.05	.00	.05
Personal Services	969	1,222	1,316	0	1,316	1,317	0	1,317
Operating Expenses	1,496	1,319	1,938	0	1,938	2,200	0	2,200
Total Operating Costs	2,465	2,541	3,254	0	3,254	3,517	0	3,517
Transfers	115	206	850	0	850	828	0	828
TOTAL PROGRAM	$2,580	$2,747	$4,104	$0	$4,104	$4,345	$0	$4,345
Earmarked Revenue Fund	2,580	2,747	4,104	0	4,104	4,345	0	4,345
TOTAL FUNDING	$2,580	$2,747	$4,104	$0	$4,104	$4,345	$0	$4,345

BOARD OF MASSAGE THERAPISTS PROGRAM - This program protects the public against uneducated and unskilled persons in this field and from unprofessional conduct by persons licensed to practice massage.

*This recommended budget depends upon an increase in licensees' renewal fees.

BOARD OF MEDICAL EXAMINERS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	1.55	1.30	1.30	.00	1.30	1.30	.00	1.30
Personal Services	19,372	25,807	25,946	0	25,946	25,976	0	25,976
Operating Expenses	27,397	84,354	31,515	0	31,515	34,249	0	34,249
Equipment	0	300	0	0	0	0	0	0
Total Operating Costs	46,769	110,461	57,461	0	57,461	60,225	0	60,225
Transfers	6,024	5,017	15,062	0	15,062	14,703	0	14,703
TOTAL PROGRAM	$52,793	$115,478	$72,523	$0	$72,523	$74,928	$0	$74,928
Earmarked Revenue Fund	52,793	115,478	72,523	0	72,523	74,928	0	74,928
TOTAL FUNDING	$52,793	$115,478	$72,523	$0	$72,523	$74,928	$0	$74,928

BOARD OF MEDICAL EXAMINERS PROGRAM - This program ensures that the public is properly protected against unprofessional, improper, unauthorized and unqualified practice of medicine. All credentials of physicians, osteopaths, acupuncturists, and emergency medical technicians are reviewed by the board to ensure that only those individuals who meet the requirements of the statutes are licensed to practice in Montana.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF MORTICIANS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.12	.12	.12	.00	.12	.12	.00	.12
Personal Services	3,027	2,820	2,977	0	2,977	2,993	0	2,993
Operating Expenses	4,869	5,492	7,418	0	7,418	8,113	0	8,113
Equipment	0	200	0	0	0	0	0	0
Total Operating Costs	7,896	8,512	10,395	0	10,395	11,106	0	11,106
Transfers	730	810	2,548	0	2,548	2,515	0	2,515
TOTAL PROGRAM	$8,626	$9,322	$12,943	$0	$12,943	$13,621	$0	$13,621
Earmarked Revenue Fund	8,626	9,322	12,943	0	12,943	13,621	0	13,621
TOTAL FUNDING	$8,626	$9,322	$12,943	$0	$12,943	$13,621	$0	$13,621

BOARD OF MORTICIANS PROGRAM - This program guarantees that those persons working in the field meet professional competency requirements. The Board inspects and licenses funeral homes to insure that they meet public health standards as set by state law and rules, which include disclosure statements to protect the public from unscrupulous practices.

*This recommended budget depends upon an increase in licensees' renewal fees.

BOARD OF NURSING PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	3.32	2.86	2.86	.00	2.86	2.86	.00	2.86
Personal Services	66,238	53,504	54,117	0	54,117	54,150	0	54,150
Operating Expenses	31,373	49,955	53,767	0	53,767	55,583	0	55,583
Equipment	0	1,500	0	0	0	0	0	0
Total Operating Costs	97,611	104,959	107,884	0	107,884	109,733	0	109,733
Transfers	11,319	12,778	34,556	0	34,556	33,120	0	33,120
TOTAL PROGRAM	$108,930	$117,737	$142,440	$0	$142,440	$142,853	$0	$142,853
Earmarked Revenue Fund	108,930	117,737	142,440	0	142,440	142,853	0	142,853
TOTAL FUNDING	$108,930	$117,737	$142,440	$0	$142,440	$142,853	$0	$142,853

BOARD OF NURSING PROGRAM - This program has two main functions: licensing of nurses and approval of nursing schools. The Board insures that all licensees meet the necessary educational requirements and successfully complete the State Board Test Pool Examination. The standards for all nursing programs are set by the Board, and approval of the school is determined by compliance with those standards.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF NURSING HOME ADMINISTRATORS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.53	.50	.50	.00	.50	.50	.00	.50
Personal Services	6,125	7,980	8,926	0	8,926	8,957	0	8,957
Operating Expenses	4,878	6,637	6,032	0	6,032	6,689	0	6,689
Equipment	405	0	205	0	205	0	0	0
Total Operating Costs	11,408	14,617	15,163	0	15,163	15,646	0	15,646
Transfers	935	1,414	4,149	0	4,149	4,017	0	4,017
TOTAL PROGRAM	$12,343	$16,031	$19,312	$0	$19,312	$19,663	$0	$19,663
Earmarked Revenue Fund	12,343	16,031	19,312	0	19,312	19,663	0	19,663
TOTAL FUNDING	$12,343	$16,031	$19,312	$0	$19,312	$19,663	$0	$19,663

BOARD OF NURSING HOME ADMINISTRATORS PROGRAM - This program regulates and licenses nursing home administrators to ensure that they are individuals of good character trained and experienced in the field of institutional administration.

*This recommended budget depends upon an increase in licensees' renewal fees.

BOARD OF OPTOMETRISTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.17	.14	.14	.00	.14	.14	.00	.14
Personal Services	3,470	2,884	2,729	0	2,729	2,744	0	2,744
Operating Expenses	4,145	5,972	5,153	0	5,153	5,725	0	5,725
Equipment	0	200	0	0	0	0	0	0
Total Operating Costs	7,615	9,056	7,882	0	7,882	8,469	0	8,469
Grants	0	0	2,500	0	2,500	2,500	0	2,500
Transfers	826	800	2,500	0	2,500	2,459	0	2,459
TOTAL PROGRAM	$8,441	$9,856	$12,882	$0	$12,882	$13,428	$0	$13,428
Earmarked Revenue Fund	8,441	9,856	12,882	0	12,882	13,428	0	13,428
TOTAL FUNDING	$8,441	$9,856	$12,882	$0	$12,882	$13,428	$0	$13,428

BOARD OF OPTOMETRISTS PROGRAM - This program is responsible for protecting the visual health of the people of Montana by ensuring that all applicants for licensure are qualified and competent in the optometry field; that optometrists in active practice maintain their competency; and that optometrists attend continuing educational programs annually.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF OSTEOPATHIC PHYSICIANS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.01	.01	.01	.00	.01	.01	.00	.01
Personal Services	197	253	274	0	274	274	0	274
Operating Expenses	339	354	436	0	436	494	0	494
Total Operating Costs	536	607	710	0	710	768	0	768
Transfers	39	40	568	0	568	564	0	564
TOTAL PROGRAM	$575	$647	$1,278	$0	$1,278	$1,332	$0	$1,332
Earmarked Revenue Fund	575	647	1,278	0	1,278	1,332	0	1,332
TOTAL FUNDING	$575	$647	$1,278	$0	$1,278	$1,332	$0	$1,332

BOARD OF OSTEOPATHIC PHYSICIANS PROGRAM - This program licenses and regulates the practitioners of osteopathy in accordance with the laws and rules of Montana.

*This recommended budget depends upon an increase in licensees' renewal fees.

BOARD OF PHARMACISTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	1.93	1.95	1.95	.00	1.95	1.95	.00	1.95
Personal Services	37,750	43,353	44,240	0	44,240	44,304	0	44,304
Operating Expenses	16,360	19,419	22,607	2,855	25,462	24,964	2,855	27,819
Equipment	124	1,200	124	0	124	124	0	124
Total Operating Costs	54,234	63,972	66,971	2,855	69,826	69,392	2,855	72,247
Transfers	3,851	4,814	15,651	0	15,651	15,283	0	15,283
TOTAL PROGRAM	$58,085	$68,786	$82,622	$2,855	$85,477	$84,675	$2,855	$87,530
Earmarked Revenue Fund	58,085	68,786	82,622	2,855	85,477	84,675	2,855	87,530
TOTAL FUNDING	$58,085	$68,786	$82,622	$2,855	$85,477	$84,675	$2,855	$87,530

BOARD OF PHARMACISTS PROGRAM - This program carries out legislative mandates and decisions pertaining to the practice of pharmacy, including licensing of practitioners and control of distribution and dispensing of drugs and medical devices.

PROGRAM MODIFICATION:

CONTINUING EDUCATION AUDITOR - Provides funds for consultant to check that all pharmacists comply with continuing education requirements. Biennium cost of $5,710 in earmarked funds, no FTE.

BOARD OF PLUMBERS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	1.65	1.60	1.60	.00	1.60	1.60	.00	1.60
Personal Services	22,100	30,571	32,683	0	32,683	32,773	0	32,773
Operating Expenses	12,187	14,078	21,153	0	21,153	23,847	0	23,847
Equipment	0	400	1,500	0	1,500	0	0	0
Total Operating Costs	34,287	45,049	55,336	0	55,336	56,620	0	56,620
Transfers	2,866	2,954	11,027	0	11,027	10,780	0	10,780
TOTAL PROGRAM	$37,153	$48,003	$66,363	$0	$66,363	$67,400	$0	$67,400
Earmarked Revenue Fund	37,153	48,003	66,363	0	66,363	67,400	0	67,400
TOTAL FUNDING	$37,153	$48,003	$66,363	$0	$66,363	$67,400	$0	$67,400

BOARD OF PLUMBERS PROGRAM - This board protects the public from unsuitable plumbing practices by investigation of complaints and adequate examination of applicants to determine their competence, experience and other qualifications.

BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	1.75	1.89	1.89	.00	1.89	1.89	.00	1.89
Personal Services	24,703	29,553	30,649	0	30,649	30,732	0	30,732
Operating Expenses	37,409	33,141	50,969	0	50,969	55,043	0	55,043
Equipment	612	500	612	0	612	0	0	0
Total Operating Costs	62,724	63,194	82,230	0	82,230	85,775	0	85,775
Transfers	5,533	7,189	21,595	0	21,595	21,037	0	21,037
TOTAL PROGRAM	$68,257	$70,383	$103,825	$0	$103,825	$106,812	$0	$106,812
Earmarked Revenue Fund	68,257	70,383	103,825	0	103,825	106,812	0	106,812
TOTAL FUNDING	$68,257	$70,383	$103,825	$0	$103,825	$106,812	$0	$106,812

BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS PROGRAM - This program is charged to safeguard life, health and property, and to promote public welfare by ensuring that only qualified applicants become licensed and regulating the practice of those licensed.

BOARD OF PUBLIC ACCOUNTANTS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	1.00	1.02	1.02	1.00	2.02	1.02	1.00	2.02
Personal Services	15,299	17,423	18,270	17,062	35,332	18,311	17,062	35,373
Operating Expenses	29,973	32,542	34,313	40,550	74,863	37,189	30,150	67,339
Equipment	0	1,200	0	890	890	0	0	0
Total Operating Costs	45,272	51,165	52,583	58,502	111,085	55,500	47,212	102,712
Transfers	3,735	4,747	14,088	0	14,088	13,778	0	13,778
TOTAL PROGRAM	$49,007	$55,912	$66,671	$58,502	$125,173	$69,278	$47,212	$116,490
Earmarked Revenue Fund	49,007	55,912	66,671	58,502	125,173	69,278	47,212	116,490
TOTAL FUNDING	$49,007	$55,912	$66,671	$58,502	$125,173	$69,278	$47,212	$116,490

BOARD OF PUBLIC ACCOUNTANTS PROGRAM - This board administers the uniform CPA examination and processes licensing for all qualified applicants who pass the exam and meet all other requirements; licenses those individuals who apply for Montana licensure by reciprocity from another state; and regulates its own profession by investigating complaints submitted.

PROGRAM MODIFICATIONS:

QUALITY CONTROL - Provides funds for 3-member committee to review licensees' work. Biennium cost of $47,300 in earmarked funds, no FTE.

CONTINUING EDUCATION - Provides for an accountant to coordinate continuing education program and to monitor licensees' compliance with it. Biennium cost of $58,414 in earmarked funds, 1.0 FTE.

*This recommended budget depends upon an increase in licensees' renewal fees.

BOARD OF REALTY REGULATION PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	5.35	5.45	5.45	1.70	7.15	5.45	1.70	7.15
Personal Services	82,695	91,552	96,761	24,995	121,756	96,919	24,995	121,914
Operating Expenses	68,810	79,873	82,566	9,455	92,021	89,243	9,455	98,698
Equipment	142	1,000	142	1,000	1,142	0	0	0
Total Operating Costs	151,647	172,425	179,469	35,450	214,919	186,162	34,450	220,612
Transfers	16,953	19,658	43,241	0	43,241	40,974	0	40,974
TOTAL PROGRAM	$168,600	$192,083	$222,710	$35,450	$258,160	$227,136	$34,450	$261,586
Earmarked Revenue Fund	168,600	192,083	222,710	35,450	258,160	227,136	34,450	261,586
TOTAL FUNDING	$168,600	$192,083	$222,710	$35,450	$258,160	$227,136	$34,450	$261,586

BOARD OF REALTY REGULATION PROGRAM - This program's purpose is to regulate the licenses of real estate brokers and salesmen. This safeguards the public interest by requiring the maintenance of high standards and ethical practices by all real estate licensees. The board investigates complaints from the general public and from the industry itself regarding the conduct of real estate transactions.

PROGRAM MODIFICATIONS:

AUDITOR - Provides for a new position to audit broker trust accounts. Biennium cost of $53,235 in earmarked funds, 1.00 FTE.

CLERK - Provides for an additional clerical employee to handle license applications. Biennium cost of $16,665 in earmarked funds, 0.70 FTE.

*This recommended budget depends upon an increase in licensees' renewal fees.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF VETERINARIANS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.43	.38	.38	.00	.38	.38	.00	.38
Personal Services	4,602	6,910	6,521	0	6,521	6,547	0	6,547
Operating Expenses	6,937	5,163	8,254	0	8,254	9,047	0	9,047
Total Operating Costs	11,539	12,073	14,775	0	14,775	15,594	0	15,594
Transfers	1,608	1,582	4,421	0	4,421	4,303	0	4,303
TOTAL PROGRAM	$13,147	$13,655	$19,196	$0	$19,196	$19,897	$0	$19,897
Earmarked Revenue Fund	13,147	13,655	19,196	0	19,196	19,897	0	19,897
TOTAL FUNDING	$13,147	$13,655	$19,196	$0	$19,196	$19,897	$0	$19,897

BOARD OF VETERINARIANS PROGRAM - This program's goal is to ensure the public that those persons practicing veterinary medicine or practicing as a veterinary technician in Montana meet and maintain educational and professional standards of competence.

BOARD OF WATER WELL CONTRACTORS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.43	.38	.38	.00	.38	.38	.00	.38
Personal Services	3,119	6,340	6,641	0	6,641	6,646	0	6,646
Operating Expenses	6,522	5,115	8,899	0	8,899	9,676	0	9,676
Total Operating Costs	9,641	11,455	15,540	0	15,540	16,322	0	16,322
Transfers	1,113	1,196	3,782	0	3,782	3,708	0	3,708
TOTAL PROGRAM	$10,754	$12,651	$19,322	$0	$19,322	$20,030	$0	$20,030
Earmarked Revenue Fund	10,754	12,651	19,322	0	19,322	20,030	0	20,030
TOTAL FUNDING	$10,754	$12,651	$19,322	$0	$19,322	$20,030	$0	$20,030

BOARD OF WATER WELL CONTRACTORS PROGRAM - This program regulates and licenses drillers or makers of water wells and, thus, prevents waste of the ground water resources by inefficient or incompetent operation.

*This recommended budget depends upon an increase in licensees' renewal fees.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF PSYCHOLOGISTS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.10	.15	.15	.00	.15	.15	.00	.15
Personal Services	1,149	2,399	2,544	0	2,544	2,546	0	2,546
Operating Expenses	5,413	1,915	5,658	0	5,658	6,869	0	6,869
Total Operating Costs	6,562	4,314	8,202	0	8,202	9,415	0	9,415
Transfers	502	735	2,193	0	2,193	2,218	0	2,218
TOTAL PROGRAM	$7,064	$5,049	$10,395	$0	$10,395	$11,633	$0	$11,633
Earmarked Revenue Fund	7,064	5,049	10,395	0	10,395	11,633	0	11,633
TOTAL FUNDING	$7,064	$5,049	$10,395	$0	$10,395	$11,633	$0	$11,633

BOARD OF PSYCHOLOGISTS PROGRAM - This program licenses psychologists to insure that those practicing maintain high standards in order to protect the public against persons who would cause irreparable mental harm to consumers.

*This recommended budget depends upon an increase in licensees' renewal fees.

BOARD OF SANITARIANS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.07	.05	.05	.00	.05	.05	.00	.05
Personal Services	1,272	878	1,223	0	1,223	1,224	0	1,224
Operating Expenses	1,206	975	897	0	897	970	0	970
Total Operating Costs	2,478	1,853	2,120	0	2,120	2,194	0	2,194
Transfers	306	319	1,041	0	1,041	1,004	0	1,004
TOTAL PROGRAM	$2,784	$2,172	$3,161	$0	$3,161	$3,198	$0	$3,198
Earmarked Revenue Fund	2,784	2,172	3,161	0	3,161	3,198	0	3,198
TOTAL FUNDING	$2,784	$2,172	$3,161	$0	$3,161	$3,198	$0	$3,198

BOARD OF SANITARIANS PROGRAM - This program regulates persons working in the field to insure that they are qualified through education and practical experience.

PRIVATE INVESTIGATORS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.08	.09	.09	.00	.09	.09	.00	.09
Personal Services	1,956	2,238	2,283	0	2,283	2,283	0	2,283
Operating Expenses	799	558	988	0	988	1,053	0	1,053
Total Operating Costs	2,755	2,796	3,271	0	3,271	3,336	0	3,336
Transfers	179	275	966	0	966	934	0	934
TOTAL PROGRAM	$2,934	$3,071	$4,237	$0	$4,237	$4,270	$0	$4,270
Earmarked Revenue Fund	2,934	3,071	4,237	0	4,237	4,270	0	4,270
TOTAL FUNDING	$2,934	$3,071	$4,237	$0	$4,237	$4,270	$0	$4,270

PRIVATE INVESTIGATORS PROGRAM - This program provides for licensure and regulation of those persons engaged in investigation, patrol and alarm operations in the private sector. Since people licensed in this field have access to homes, business concerns, and information, the law requires that the licensed individuals meet specific requirements and standards to properly protect the consumer of these services.

BOARD OF LANDSCAPE ARCHITECTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.10	.07	.07	.00	.07	.07	.00	.07
Personal Services	902	1,544	1,308	0	1,308	1,310	0	1,310
Operating Expenses	3,392	4,218	4,030	0	4,030	4,447	0	4,447
Equipment	0	200	0	0	0	0	0	0
Total Operating Costs	4,294	5,962	5,338	0	5,338	5,757	0	5,757
Transfers	448	420	1,315	0	1,315	1,304	0	1,304
TOTAL PROGRAM	$4,742	$6,382	$6,653	$0	$6,653	$7,061	$0	$7,061
Earmarked Revenue Fund	4,742	6,382	6,653	0	6,653	7,061	0	7,061
TOTAL FUNDING	$4,742	$6,382	$6,653	$0	$6,653	$7,061	$0	$7,061

BOARD OF LANDSCAPE ARCHITECTS PROGRAM - This program safeguards life, health and property and promotes the public welfare by requiring that only properly qualified persons are licensed to practice landscape architecture in the state.

BOARD OF SPEECH PATHOLOGISTS AND AUDIOLOGISTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.12	.10	.10	.00	.10	.10	.00	.10
Personal Services	1,999	1,888	2,018	0	2,018	2,020	0	2,020
Operating Expenses	3,129	3,993	3,932	0	3,932	4,362	0	4,362
Total Operating Costs	5,128	5,881	5,950	0	5,950	6,382	0	6,382
Transfers	397	481	1,492	0	1,492	1,474	0	1,474
TOTAL PROGRAM	$5,525	$6,362	$7,442	$0	$7,442	$7,856	$0	$7,856
Earmarked Revenue Fund	5,525	6,362	7,442	0	7,442	7,856	0	7,856
TOTAL FUNDING	$5,525	$6,362	$7,442	$0	$7,442	$7,856	$0	$7,856

BOARD OF SPEECH PATHOLOGISTS AND AUDIOLOGISTS PROGRAM - This program regulates persons offering speech pathology or audiology services in order to insure the highest possible quality speech pathology and audiology services to the people of the state. The board works with the Special Education Department of the Office of Public Instruction in resolving problems that may arise concerning applicants for licensure.

BOARD OF RADIOLOGIC TECHNOLOGISTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.14	.14	.14	.00	.14	.14	.00	.14
Personal Services	4,063	3,612	3,706	0	3,706	3,774	0	3,774
Operating Expenses	2,100	3,162	2,606	0	2,606	2,842	0	2,842
Equipment	0	300	0	0	0	0	0	0
Total Operating Costs	6,163	7,074	6,312	0	6,312	6,616	0	6,616
Transfers	608	810	2,138	0	2,138	2,066	0	2,066
TOTAL PROGRAM	$6,771	$7,884	$8,450	$0	$8,450	$8,682	$0	$8,682
Earmarked Revenue Fund	6,771	7,884	8,450	0	8,450	8,682	0	8,682
TOTAL FUNDING	$6,771	$7,884	$8,450	$0	$8,450	$8,682	$0	$8,682

BOARD OF RADIOLOGIC TECHNOLOGISTS PROGRAM - The purpose of the board is to protect the public from the unprofessional, improper, unauthorized, or unqualified practice of radiologic technology.

BOARD OF PODIATRY EXAMINERS PROGRAM*

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.02	.02	.02	.00	.02	.02	.00	.02
Personal Services	159	394	446	0	446	446	0	446
Operating Expenses	416	647	515	0	515	565	0	565
Total Operating Costs	575	1,041	961	0	961	1,011	0	1,011
Transfers	27	60	602	0	602	595	0	595
TOTAL PROGRAM	$602	$1,101	$1,563	$0	$1,563	$1,606	$0	$1,606
Earmarked Revenue Fund	602	1,101	1,563	0	1,563	1,606	0	1,606
TOTAL FUNDING	$602	$1,101	$1,563	$0	$1,563	$1,606	$0	$1,606

BOARD OF PODIATRY EXAMINERS PROGRAM - This program licenses qualified podiatrists and regulates this field in the public interest as prescribed by law.

*This recommended budget depends upon an increase in licensees' renewal fees.

BOARD OF PHYSICAL THERAPISTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.05	.03	.03	.00	.03	.03	.00	.03
Personal Services	1,274	683	401	0	401	403	0	403
Operating Expenses	1,784	4,229	2,228	0	2,228	2,457	0	2,457
Equipment	0	200	0	0	0	0	0	0
Total Operating Costs	3,058	5,112	2,629	0	2,629	2,860	0	2,860
Transfers	222	337	1,071	0	1,071	1,032	0	1,032
TOTAL PROGRAM	$3,280	$5,449	$3,700	$0	$3,700	$3,892	$0	$3,892
Earmarked Revenue Fund	3,280	5,449	3,700	0	3,700	3,892	0	3,892
TOTAL FUNDING	$3,280	$5,449	$3,700	$0	$3,700	$3,892	$0	$3,892

BOARD OF PHYSICAL THERAPISTS PROGRAM - This board protects the public health and safety by insuring that all physical therapists practicing in the state meet statutory requirements of training and competence.

DEPARTMENT OF PUBLIC
SERVICE REGULATION

DEPARTMENT OF PUBLIC
SERVICE REGULATION

DEPARTMENT OF PUBLIC SERVICE REGULATION

The Department of Public Service Regulation's purpose is the responsible regulation of the public utility, motor carrier, and railroad industries to provide safe, reliable, and adequate services at the lowest achievable cost to the consumers while concurrently providing the regulated industries with a fair and reasonable return on their investment for the services rendered. It is provided for in 2-15-2102 and 69-1-103, MCA. The Department operates under one program - Public Service Commission.

DEPARTMENT OF PUBLIC SERVICE REGULATION

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	44.00	39.00	39.00	5.00	44.00	39.00	5.00	44.00
PROGRAM SUMMARY :								
Public Service Reg.	1,037,911	1,021,422	1,088,238	102,147	1,190,385	1,114,831	101,073	1,215,904
TOTAL BY PROGRAM	$1,037,911	$1,021,422	$1,088,238	$102,147	$1,190,385	$1,114,831	$101,073	$1,215,904
CATEGORY SUMMARY :								
Personal Services	771,220	831,090	835,412	78,347	913,759	835,829	78,347	914,176
Operating Expenses	231,452	184,092	242,281	20,300	262,581	269,212	22,726	291,938
Equipment	35,239	6,240	10,545	3,500	14,045	9,790	0	9,790
TOTAL BY CATEGORY	$1,037,911	$1,021,422	$1,088,238	$102,147	$1,190,385	$1,114,831	$101,073	$1,215,904
FUNDING SUMMARY :								
General Fund	965,480	1,002,112	1,068,928	102,147	1,171,075	1,095,521	101,073	1,196,594
Fed & Private Revenue	72,431	19,310	19,310	0	19,310	19,310	0	19,310
TOTAL BY FUND	$1,037,911	$1,021,422	$1,088,238	$102,147	$1,190,385	$1,114,831	$101,073	$1,215,904

PROGRAM MODIFICATIONS:

AUDIT PROGRAM EXPANSION - Provides for audits of utility companies. Biennium cost of $98,290 in general fund, 2.00 FTE.

COMMUNICATIONS SPECIALIST RATE ANALYST - Provides funding to establish service and technical standards of performance for the telecommunications industry. Biennium cost of $50,382 in general fund, 1.00 FTE.

LEGAL INTERN - Provides additional legal research capability. Biennium cost of $24,074 in general fund, 1.00 FTE.

DATA PROCESSING DEVELOPMENT AND CLERICAL SUPPORT - Provides funding for data processing development to assist in rate analysis of the utilities and transportation industries, and clerical support for the Commission. Biennium cost of $30,474 in general fund, 1.00 FTE.

DEPARTMENT OF REVENUE

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DEPARTMENT OF REVENUE

The Department of Revenue administers state tax law. It enforces compliance, collects and accounts for tax revenue, and provides the Governor and legislature with information about the state's tax structure. The Department administers the property assessment program which seeks to assure statewide uniformity in the valuation of property for tax purposes. Finally, the Department administers the state liquor enterprise. (See Title 15, Chapter 1, Part 2, MCA, Section 2-15-1301, MCA, and Title 16, Chapter 1,Part 3, MCA).

POLICY ISSUE:

The Department of Revenue has a mandate to complete its current mass appraisal project no later than January 1,1983. The Department cannot satisfy this mandate without a significant increase in appropriations and personnel. No budget increase has been provided to allow the mandate to be satisfied.

DEPARTMENT OF REVENUE

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	1,064.75	1,048.75	1,038.75	14.50	1,053.25	1,038.75	14.50	1,053.25
PROGRAM SUMMARY :								
Department of Revenue	2,066,744	0	0	0	0	0	0	0
Directors Office	405,297	176,645	225,829	0	225,829	280,976	0	280,976
Audit and Accounting	1,698,410	2,265,172	528,187	22,981	551,168	535,319	22,096	557,415
Recovery Services	812,095	2,251,031	871,205	80,738	951,943	898,496	80,738	979,234
Legal	279,426	227,350	357,036	0	357,036	364,612	0	364,612
Liquor	49,956,294	62,678,519	60,965,827	0	60,965,827	64,351,980	0	64,351,980
Income Tax	1,368,225	1,423,837	1,664,552	137,168	1,801,720	1,712,020	120,198	1,832,218
Corporation Tax	4,370,753	4,965,623	5,817,147	0	5,817,147	6,578,614	0	6,578,614
Property Assessment	7,146,207	7,360,586	7,918,590	37,500	7,956,090	8,063,611	37,500	8,101,111
Miscellaneous Tax	2,777,116	1,321,818	325,753	0	325,753	334,590	0	334,590
Motor Fuels Tax	490,009	547,476	495,887	0	495,887	498,023	0	498,023
Operations	313,428	343,639	374,779	25,127	399,906	386,056	20,407	406,463
Investigation	1,848,282	379,079	342,233	0	342,233	350,862	0	350,862
Inheritance Tax	143,973	160,555	171,813	0	171,813	171,681	0	171,681
Homestead Tax Relief	9,917,692	10,000,000	0	0	0	0	0	0
Research and Information	818,807	878,938	1,004,595	0	1,004,595	1,019,792	0	1,019,792
TOTAL BY PROGRAM	$84,412,758	$94,980,268	$81,063,433	$303,514	$81,366,947	$85,546,632	$280,939	$85,827,571
CATEGORY SUMMARY :								
Personal Services	14,040,467	15,410,574	16,119,930	199,599	16,319,529	16,156,062	199,599	16,355,661
Operating Expenses	31,564,501	41,228,010	38,326,221	36,005	38,362,226	40,775,866	38,470	40,814,336
Equipment	146,187	112,381	104,303	67,910	172,213	104,669	42,870	147,539
Total Operating Costs	45,751,155	56,750,965	54,550,454	303,514	54,853,968	57,036,597	280,939	57,317,536
Local Assistance	8,355,168	8,512,514	8,487,979	0	8,487,979	9,435,035	0	9,435,035
Benefits & Claims	10,438,508	10,455,000	0	0	0	0	0	0
Transfers	19,867,927	19,261,789	18,025,000	0	18,025,000	19,075,000	0	19,075,000
TOTAL BY CATEGORY	$84,412,758	$94,980,268	$81,063,433	$303,514	$81,366,947	$85,546,632	$280,939	$85,827,571

SUMMARY (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	1,064.75	1,048.75	1,038.75	14.50	1,053.25	1,038.75	14.50	1,053.25
FUNDING SUMMARY :								
General Fund	20,460,554	21,314,414	12,519,739	242,960	12,762,699	12,826,270	220,385	13,046,655
Earmarked Revenue	2,019,873	1,976,798	2,137,583	0	2,137,583	2,242,361	0	2,242,361
Sinking Fund	116,496	0	0	0	0	0	0	0
Fed & Private Revenue	877,201	631,049	856,900	60,554	917,454	884,496	60,554	945,050
Fed & Priv. Grant Clr.	10,527,508	8,406,675	5,287,979	0	5,287,979	6,035,035	0	6,035,035
Revolving Fund	49,474,940	62,091,332	60,261,232	0	60,261,232	63,558,470	0	63,558,470
Agency Fund	936,186	560,000	0	0	0	0	0	0
TOTAL BY FUND	$84,412,758	$94,980,268	$81,063,433	$303,514	$81,366,947	$85,546,632	$280,939	$85,827,571

DEPARTMENT OF REVENUE

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Transfers	2,066,744	0	0	0	0	0	0	0
TOTAL PROGRAM	$2,066,744	$0	$0	$0	$0	$0	$0	$0
Fed & Priv Grt Clr Fnd	1,670,670	0	0	0	0	0	0	0
Agency Fund	396,074	0	0	0	0	0	0	0
TOTAL FUNDING	$2,066,744	$0	$0	$0	$0	$0	$0	$0

DEPARTMENT OF REVENUE - This program exists only as a fund transfer mechanism to account for non-budgeted expenditures.

DIRECTOR'S OFFICE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	99,090	108,195	120,706	0	120,706	120,803	0	120,803
Operating Expenses	60,875	67,800	78,323	0	78,323	84,873	0	84,873
Equipment	1,089	650	1,800	0	1,800	300	0	300
Total Operating Costs	161,054	176,645	200,829	0	200,829	205,976	0	205,976
Benefits & Claims	244,243	0	0	0	0	0	0	0
Transfers	0	0	25,000	0	25,000	75,000	0	75,000
TOTAL PROGRAM	$405,297	$176,645	$225,829	$0	$225,829	$280,976	$0	$280,976
General Fund	89,650	98,991	136,800	0	136,800	189,665	0	189,665
Earmarked Revenue Fund	315,647	77,654	89,029	0	89,029	91,311	0	91,311
TOTAL FUNDING	$405,297	$176,645	$225,829	$0	$225,829	$280,976	$0	$280,976

DIRECTOR'S OFFICE PROGRAM - This program supervises all Department programs in order to assure compliance with legislative, executive and judicial mandates.

DEPARTMENT OF REVENUE

AUDIT AND ACCOUNTING PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	26.50	26.50	26.50	1.50	28.00	26.50	1.50	28.00
Personal Services	373,242	476,986	459,336	21,431	480,767	460,576	21,431	482,007
Operating Expenses	328,562	318,500	65,551	650	66,201	72,043	665	72,708
Equipment	3,322	3,011	3,300	900	4,200	2,700	0	2,700
Total Operating Costs	705,126	798,497	528,187	22,981	551,168	535,319	22,096	557,415
Transfers	993,284	1,466,675	0	0	0	0	0	0
TOTAL PROGRAM	$1,698,410	$2,265,172	$528,187	$22,981	$551,168	$535,319	$22,096	$557,415
General Fund	409,897	461,692	498,770	22,981	521,751	504,615	22,096	526,711
Fed & Priv Revenue Fnd	15,714	34,612	8,000	0	8,000	9,000	0	9,000
Fed & Priv Grt Clr Fnd	796,000	1,286,675	0	0	0	0	0	0
Revolving Fund	20,708	22,193	21,417	0	21,417	21,704	0	21,704
Agency Fund	456,091	460,000	0	0	0	0	0	0
TOTAL FUNDING	$1,698,410	$2,265,172	$528,187	$22,981	$551,168	$535,319	$22,096	$557,415

AUDIT AND ACCOUNTING PROGRAM - This program provides support for departmental operations in accounting services, internal review, and collection of bad debt receivables. Accounting services include accounts receivable, accounts payable, cashiering and payroll functions.

PROGRAM MODIFICATIONS:

CASH DEPOSIT SYSTEM - Improves the cash deposit system through personnel additions. Biennium cost of $11,237 in general fund, 0.50 FTE.

BAD DEBT COLLECTION - Provides added personnel to increase the bad debt collection function and to purge uncollectable debts. Biennium cost of $33,840 in general fund, 1.00 FTE.

RECOVERY SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	36.00	36.00	36.00	3.00	39.00	36.00	3.00	39.00
Personal Services	544,721	455,631	545,954	65,858	611,812	546,859	65,858	612,717
Operating Expenses	252,151	291,400	310,028	14,280	324,308	336,414	14,280	350,694
Equipment	15,223	4,000	15,223	600	15,823	15,223	600	15,823
Total Operating Costs	812,095	751,031	871,205	80,738	951,943	898,496	80,738	979,234
Local Assistance	0	45,000	0	0	0	0	0	0
Benefits & Claims	0	705,000	0	0	0	0	0	0
Transfers	0	750,000	0	0	0	0	0	0
TOTAL PROGRAM	$812,095	$2,251,031	$871,205	$80,738	$951,943	$898,496	$80,738	$979,234
General Fund	185,985	183,650	217,800	20,184	237,984	224,624	20,184	244,808
Fed & Priv Revenue Fnd	626,110	467,381	653,405	60,554	713,959	673,872	60,554	734,426
Fed & Priv Grt Clr Fnd	0	1,600,000	0	0	0	0	0	0
TOTAL FUNDING	$812,095	$2,251,031	$871,205	$80,738	$951,943	$898,496	$80,738	$979,234

RECOVERY SERVICES PROGRAM - This program coordinates and directs the Child Support Enforcement and Medicaid Fraud Investigation activities. Statutory authority is 53-3-501, MCA (Medicaid Fraud); 40-5-201, MCA (Child Support Enforcement).

CHILD SUPPORT ENFORCEMENT - This sub-program exists to implement the provisions of Title IV-D of the Social Security Act, Child Support and Establishment of Paternity, by enforcing the support obligations owed by absent parents to their children; locating absent parents; establishing paternity; and obtaining child support.

MEDICAID FRAUD AND ABUSE - This sub-program provides the necessary support for the investigation and prosecution of fraud or abuse in the Medicaid program.

PROGRAM MODIFICATION:

CHILD SUPPORT UNIT - Provides legal staff at the local office level to replace the present contract legal staff. Biennium cost of $161,476 in general fund, 3.00 FTE.

DEPARTMENT OF REVENUE

LEGAL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	12.00	12.00	12.00	.00	12.00	12.00	.00	12.00
Personal Services	233,740	201,750	289,141	0	289,141	289,849	0	289,849
Operating Expenses	40,690	25,100	65,295	0	65,295	72,163	0	72,163
Equipment	4,996	500	2,600	0	2,600	2,600	0	2,600
TOTAL PROGRAM	$279,426	$227,350	$357,036	$0	$357,036	$364,612	$0	$364,612
General Fund	177,271	188,152	202,541	0	202,541	204,797	0	204,797
Fed & Priv Revenue Fnd	102,155	39,198	154,495	0	154,495	159,815	0	159,815
TOTAL FUNDING	$279,426	$227,350	$357,036	$0	$357,036	$364,612	$0	$364,612

LEGAL PROGRAM - This program exists to assist the eleven divisions of the Department of Revenue and its Director's Office in the administration of the revenue laws of the State of Montana, as codified in Titles 15,16 and pertinent sections of Title 17, MCA. The Legal Division provides legal counsel for the Department and represents other state agencies, through its Collection Section, in the initiation of actions to collect state debts.

LIQUOR PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	310.33	311.33	311.33	.00	311.33	311.33	.00	311.33
Personal Services	3,838,963	4,612,993	4,670,166	0	4,670,166	4,683,738	0	4,683,738
Operating Expenses	28,388,102	38,063,548	35,039,361	0	35,039,361	37,210,142	0	37,210,142
Equipment	30,415	54,350	56,300	0	56,300	58,100	0	58,100
Total Operating Costs	32,257,480	42,730,891	39,765,827	0	39,765,827	41,951,980	0	41,951,980
Local Assistance	2,649,959	2,967,514	3,200,000	0	3,200,000	3,400,000	0	3,400,000
Transfers	15,048,855	16,980,114	18,000,000	0	18,000,000	19,000,000	0	19,000,000
TOTAL PROGRAM	$49,956,294	$62,678,519	$60,965,827	$0	$60,965,827	$64,351,980	$0	$64,351,980
Earmarked Revenue Fund	1,218,247	1,383,633	1,500,000	0	1,500,000	1,600,000	0	1,600,000
Revolving Fund	48,738,047	61,294,886	59,465,827	0	59,465,827	62,751,980	0	62,751,980
TOTAL FUNDING	$49,956,294	$62,678,519	$60,965,827	$0	$60,965,827	$64,351,980	$0	$64,351,980

LIQUOR PROGRAM - This program's function under authority of Chapter 1-6, Title 16, MCA, is to control the manufacture, sale and distribution of alcoholic beverages within the State of Montana. The Liquor Division is responsible for licensing of beer and wine wholesalers, brewers and retailers; the registration of wineries; and receiving, storage and distribution of distilled spirits and wine from a centrally located warehouse for sale through 146 state retail stores and agencies.

DEPARTMENT OF REVENUE

INCOME TAX PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	63.15	63.15	63.15	9.00	72.15	63.15	9.00	72.15
Personal Services	845,018	934,137	993,342	102,708	1,096,050	995,985	102,708	1,098,693
Operating Expenses	521,273	487,700	668,710	11,500	680,210	713,535	14,000	727,535
Equipment	1,934	2,000	2,500	22,960	25,460	2,500	3,490	5,990
TOTAL PROGRAM	$1,368,225	$1,423,837	$1,664,552	$137,168	$1,801,720	$1,712,020	$120,198	$1,832,218
General Fund	1,368,225	1,423,837	1,664,552	137,168	1,801,720	1,712,020	120,198	1,832,218
TOTAL FUNDING	$1,368,225	$1,423,837	$1,664,552	$137,168	$1,801,720	$1,712,020	$120,198	$1,832,218

INCOME TAX PROGRAM - This program exists for the purpose of administering the laws for the taxation of individual incomes. The income tax laws are found in Title 15, Chapter 30, MCA.

PROGRAM MODIFICATIONS:

INCOME TAX LAW COMPLIANCE - Reestablishes office audit and reconciliation, employer compliance, and non-resident withholding compliance functions to insure that employers are paying withheld taxes as required. This modification will increase tax collections. Biennium cost of $180,924 in general fund, 7.00 FTE.

LEGAL ASSISTANCE - Increases funding for legal assistance in collection of taxes in fraud and protest cases. Biennium cost of $22,000 in general fund, no FTE.

AUDIT COORDINATION AND COLLECTION CAPABILITY - Reestablishes the Department's audit coordination and collection capability. This will increase tax collections. Biennium cost of $54,442 in general fund, 2.00 FTE.

CORPORATION TAX PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	17.00	17.00	17.00	.00	17.00	17.00	.00	17.00
Personal Services	292,048	330,023	353,472	0	353,472	354,957	0	354,957
Operating Expenses	128,339	134,100	169,456	0	169,456	184,200	0	184,200
Equipment	5,121	1,500	6,240	0	6,240	4,422	0	4,422
Total Operating Costs	425,508	465,623	529,168	0	529,168	543,579	0	543,579
Local Assistance	3,945,245	4,500,000	5,287,979	0	5,287,979	6,035,035	0	6,035,035
TOTAL PROGRAM	$4,370,753	$4,965,623	$5,817,147	$0	$5,817,147	$6,578,614	$0	$6,578,614
General Fund	425,508	465,623	529,168	0	529,168	543,579	0	543,579
Fed & Priv Grt Clr Fnd	3,945,245	4,500,000	5,287,979	0	5,287,979	6,035,035	0	6,035,035
TOTAL FUNDING	$4,370,753	$4,965,623	$5,817,147	$0	$5,817,147	$6,578,614	$0	$6,578,614

CORPORATION TAX PROGRAM - This program is responsible for efficient and equitable administration of Montana corporation license/income tax laws. The program systematically reviews or audits all returns received, either in the office or at the taxpayer's place of business, to insure that Montana taxable income has properly been determined and that all requisite taxes have been paid.

PROPERTY ASSESSMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	461.40	444.40	444.40	.00	444.40	444.40	.00	444.40
Personal Services	5,870,557	6,177,724	6,552,411	0	6,552,411	6,563,481	0	6,563,481
Operating Expenses	1,080,731	1,157,862	1,360,351	7,500	1,367,851	1,494,302	7,500	1,501,802
Equipment	45,828	25,000	5,828	30,000	35,828	5,828	30,000	35,828
Total Operating Costs	6,997,116	7,360,586	7,918,590	37,500	7,956,090	8,063,611	37,500	8,101,111
Transfers	149,091	0	0	0	0	0	0	0
TOTAL PROGRAM	$7,146,207	$7,360,586	$7,918,590	$37,500	$7,956,090	$8,063,611	$37,500	$8,101,111
General Fund	6,863,426	7,328,586	7,918,590	37,500	7,956,090	8,063,611	37,500	8,101,111
Earmarked Revenue Fund	32,595	0	0	0	0	0	0	0
Sinking Fund	116,496	0	0	0	0	0	0	0
Fed & Priv Revenue Fnd	133,690	32,000	0	0	0	0	0	0
TOTAL FUNDING	$7,146,207	$7,360,586	$7,918,590	$37,500	$7,956,090	$8,063,611	$37,500	$8,101,111

PROPERTY ASSESSMENT PROGRAM - This program exists for the purpose of appraising, assessing and establishing a taxable valuation for all property subject to ad valorem property taxation in the State of Montana (Article VIII, Section 3, Constitution of the State of Montana, 1972).

PROGRAM MODIFICATIONS:

CAPITALIZATION RATE DESIGN - Improves valuation of utilities and railroads. Biennium cost of $15,000 in general fund, no FTE.

VEHICLE REPLACEMENT - Replaces ten vehicles for county appraisers. Biennium cost of $60,000 in general fund, no FTE.

MISCELLANEOUS TAX PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	13.85	13.85	13.85	.00	13.85	13.85	.00	13.85
Personal Services	206,860	242,348	252,268	0	252,268	252,986	0	252,986
Operating Expenses	55,467	71,650	71,960	0	71,960	79,484	0	79,484
Equipment	12,583	7,820	1,525	0	1,525	2,120	0	2,120
Total Operating Costs	274,910	321,818	325,753	0	325,753	334,590	0	334,590
Local Assistance	1,722,294	1,000,000	0	0	0	0	0	0
Transfers	779,912	0	0	0	0	0	0	0
TOTAL PROGRAM	$2,777,116	$1,321,818	$325,753	$0	$325,753	$334,590	$0	$334,590
General Fund	259,230	288,200	309,744	0	309,744	318,536	0	318,536
Earmarked Revenue Fund	15,680	33,618	16,009	0	16,009	16,054	0	16,054
Fed & Priv Grt Clr Fnd	2,502,206	1,000,000	0	0	0	0	0	0
TOTAL FUNDING	$2,777,116	$1,321,818	$325,753	$0	$325,753	$334,590	$0	$334,590

MISCELLANEOUS TAX PROGRAM - This program is responsible for the administration and collection of twenty-five state-level licenses and taxes and for the enforcement of the minimum cigarette price law.

DEPARTMENT OF REVENUE

MOTOR FUELS TAX PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	26.50	26.50	26.50	.00	26.50	26.50	.00	26.50
Personal Services	341,815	386,976	408,330	0	408,330	408,998	0	408,998
Operating Expenses	114,148	115,000	81,107	0	81,107	88,225	0	88,225
Equipment	437	500	6,450	0	6,450	800	0	800
Total Operating Costs	456,400	502,476	495,887	0	495,887	498,023	0	498,023
Transfers	33,609	45,000	0	0	0	0	0	0
TOTAL PROGRAM	$490,009	$547,476	$495,887	$0	$495,887	$498,023	$0	$498,023
Earmarked Revenue Fund	405,988	447,476	495,887	0	495,887	498,023	0	498,023
Agency Fund	84,021	100,000	0	0	0	0	0	0
TOTAL FUNDING	$490,009	$547,476	$495,887	$0	$495,887	$498,023	$0	$498,023

MOTOR FUELS TAX PROGRAM - This program exists to implement Chapter 70, Title 15, MCA. The division licenses and collects fuel taxes from gasoline distributors, special fuel dealers and special fuel users.

OPERATIONS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	15.52	15.52	15.52	1.00	16.52	15.52	1.00	16.52
Personal Services	208,513	218,789	234,268	9,602	243,870	235,212	9,602	244,814
Operating Expenses	92,524	121,400	138,730	2,075	140,805	142,524	2,025	144,549
Equipment	12,391	3,450	1,781	13,450	15,231	8,320	8,780	17,100
TOTAL PROGRAM	$313,428	$343,639	$374,779	$25,127	$399,906	$386,056	$20,407	$406,463
General Fund	228,040	243,639	278,046	25,127	303,173	289,625	20,407	310,032
Revolving Fund	85,388	100,000	96,733	0	96,733	96,431	0	96,431
TOTAL FUNDING	$313,428	$343,639	$374,779	$25,127	$399,906	$386,056	$20,407	$406,463

OPERATIONS PROGRAM - This program exists to provide support services to the divisions of the Department. The program provides service in the areas of personnel, supply, mail processing and word processing.

PROGRAM MODIFICATIONS:

MAILROOM STAFF - Adds one FTE to mail room to meet increased workload. This will increase revenues through timely deposit of taxes and license fees. Biennium cost of $20,054 in general fund, 1.00 FTE.

MAILROOM EQUIPMENT - Improves mail handling. This will increase revenue through timely deposit of collections of taxes and fees. Biennium cost of $25,480 in general fund, no FTE.

DEPARTMENT OF REVENUE

INVESTIGATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	14.00	14.00	14.00	.00	14.00	14.00	.00	14.00
Personal Services	189,109	281,429	283,064	0	283,064	284,058	0	284,058
Operating Expenses	185,492	71,650	59,169	0	59,169	65,804	0	65,804
Equipment	9,121	6,000	0	0	0	1,000	0	1,000
Total Operating Costs	383,722	359,079	342,233	0	342,233	350,862	0	350,862
Local Assistance	37,670	0	0	0	0	0	0	0
Benefits & Claims	630,458	0	0	0	0	0	0	0
Transfers	796,432	20,000	0	0	0	0	0	0
TOTAL PROGRAM	$1,848,282	$379,079	$342,233	$0	$342,233	$350,862	$0	$350,862
General Fund	52,462	101,124	116,331	0	116,331	120,507	0	120,507
Fed & Priv Revenue Fnd	468	57,858	41,000	0	41,000	41,809	0	41,809
Fed & Priv Grt Clr Fnd	1,613,387	20,000	0	0	0	0	0	0
Revolving Fund	182,901	200,097	184,902	0	184,902	188,546	0	188,546
TOTAL FUNDING	$1,848,282	$379,079	$342,233	$0	$342,233	$350,862	$0	$350,862

INVESTIGATION PROGRAM - This program investigates complaints of violations and enforces the laws currently being administered by the Department of Revenue. It operates in two major areas: Alcohol Beverage Control and Welfare Fraud.

INHERITANCE TAX PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	9.00	9.00	9.00	.00	9.00	9.00	.00	9.00
Personal Services	131,999	147,355	154,556	0	154,556	154,827	0	154,827
Operating Expenses	11,768	12,500	17,051	0	17,051	16,648	0	16,648
Equipment	206	700	206	0	206	206	0	206
TOTAL PROGRAM	$143,973	$160,555	$171,813	$0	$171,813	$171,681	$0	$171,681
General Fund	112,257	126,138	135,155	0	135,155	134,708	0	134,708
Earmarked Revenue Fund	31,716	34,417	36,658	0	36,658	36,973	0	36,973
TOTAL FUNDING	$143,973	$160,555	$171,813	$0	$171,813	$171,681	$0	$171,681

INHERITANCE TAX PROGRAM - This program exists to implement the Inheritance Tax, Unclaimed Property and Escheated Estate statutes: Title 70, Chapter 9 and Title 72, Chapters 13 and 16, MCA.

DEPARTMENT OF REVENUE

HOMESTEAD TAX RELIEF PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	10.00	10.00	.00	.00	.00	.00	.00	.00
Personal Services	217,648	98,800	0	0	0	0	0	0
Operating Expenses	130,487	148,300	0	0	0	0	0	0
Equipment	5,750	2,900	0	0	0	0	0	0
Total Operating Costs	353,885	250,000	0	0	0	0	0	0
Benefits & Claims	9,563,807	9,750,000	0	0	0	0	0	0
TOTAL PROGRAM	$9,917,692	$10,000,000	$0	$0	$0	$0	$0	$0
General Fund	9,917,692	10,000,000	0	0	0	0	0	0
TOTAL FUNDING	$9,917,692	$10,000,000	$0	$0	$0	$0	$0	$0

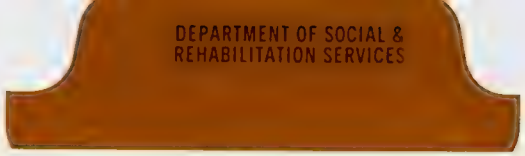
HOMESTEAD TAX RELIEF PROGRAM - This program was established to administer the property tax relief program.

RESEARCH AND INFORMATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	45.50	45.50	45.50	.00	45.50	45.50	.00	45.50
Personal Services	647,144	737,438	802,916	0	802,916	803,733	0	803,733
Operating Expenses	173,892	141,500	201,129	0	201,129	215,509	0	215,509
Equipment	2,229	0	550	0	550	550	0	550
TOTAL PROGRAM	$818,807	$878,938	$1,004,595	$0	$1,004,595	$1,019,792	$0	$1,019,792
General Fund	370,911	404,782	512,242	0	512,242	519,983	0	519,983
Revolving Fund	447,896	474,156	492,353	0	492,353	499,809	0	499,809
TOTAL FUNDING	$818,807	$878,938	$1,004,595	$0	$1,004,595	$1,019,792	$0	$1,019,792

RESEARCH AND INFORMATION PROGRAM - This program provides data processing services (data entry, systems design, computer programming) for the Department. It also provides estimates of revenue from tax sources and study of questions concerned with impact on state revenue resulting from legislative action, executive decisions, and changes in economic patterns. It provides fact-finding service, public information concerning Department activities, and generates major statistical reports.

DEPARTMENT OF SOCIAL &
REHABILITATION SERVICES


DEPARTMENT OF SOCIAL &
REHABILITATION SERVICES

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

The Department of Social and Rehabilitation Services (SRS) is a multi-function human services agency that provides assistance to the state's citizens who are in need. The Department's services range from public assistance -- including food stamps and medical assistance for the needy -- to the care and training of the developmentally disabled and the physically handicapped. Its primary concern is to encourage people to become self-sufficient and to assist those who cannot do so.

The Department provides services to children and adults who are in danger of abuse or exploitation. It helps blind and partially blind persons become rehabilitated in order to earn a living for themselves and their families and gain self-confidence and independence in their daily lives. SRS also helps senior citizens prepare for retirement, and provides rehabilitation services to promote the restoration of handicapped Montanans to their fullest physical, mental, vocational and social abilities. The Department also helps veterans and their dependents in all matters concerning the Veterans' Administration. Statutory authority for SRS is provided for in 2-15-22, MCA and Title 53, MCA.

(Upon creation of the new Department of Economic Development as proposed, the Community Services Program currently functioning in the Department of Community Affairs will be transferred to the Department of Social and Rehabilitation Services.)

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	1,069.36	1,029.71	775.15	18.50	793.65	775.15	18.50	793.65
PROGRAM SUMMARY :								
Assistance Payments	19,019,292	18,628,252	33,410,755	671,190	34,081,945	38,732,190	732,713	39,464,903
Social Services	10,237,965	12,621,116	12,334,376	642,917	12,977,293	12,419,468	1,097,476	13,516,944
Eligibility Determin.	3,580,656	3,842,271	0	0	0	0	0	0
Admin. & Support Serv.	2,254,218	2,493,522	2,754,063	24,245	2,778,308	2,685,844	24,245	2,710,089
Medical Assistance	66,103,657	69,709,531	83,918,112	1,960,907	85,879,019	93,619,313	3,338,110	96,957,423
Audit and Compliance	630,199	802,236	761,890	338,845	1,100,735	773,830	365,242	1,139,072
Vocational Rehab.	4,144,522	4,429,521	4,639,070	0	4,639,070	4,961,983	0	4,961,983
Disability Determination	871,888	897,356	1,218,208	0	1,218,208	1,264,854	0	1,264,854
Youth Development	1,000,513	1,173,020	1,200,861	0	1,200,861	1,275,242	0	1,275,242
Visual Services	764,132	910,921	899,580	6,827	906,407	936,780	6,935	943,715
Develop. Disabilities	8,609,472	9,918,426	11,248,805	0	11,248,805	12,398,903	0	12,398,903
Devel. Dis. Adv. Council	160,427	150,000	250,000	0	250,000	250,000	0	250,000
Aging Services	3,964,089	3,526,141	3,973,903	0	3,973,903	4,037,279	0	4,037,279
Veterans Affairs	366,268	402,475	445,819	0	445,819	455,830	0	455,830
TOTAL BY PROGRAM	$121,707,298	$129,504,788	$157,055,442	$3,644,931	$160,700,373	$173,811,516	$5,564,721	$179,376,237
CATEGORY SUMMARY :								
Personal Services	15,049,637	16,339,946	13,855,703	256,726	14,112,429	13,866,193	256,726	14,122,919
Operating Expenses	5,093,656	5,198,941	5,978,188	1,400,077	7,378,265	6,584,327	1,524,626	8,108,953
Equipment	247,259	51,991	28,527	4,600	33,127	28,997	0	28,997
Total Operating Costs	20,390,552	21,590,878	19,862,418	1,661,403	21,523,821	20,479,517	1,781,352	22,260,869
Grants	5,468,599	3,668,411	4,704,696	0	4,704,696	4,780,748	0	4,780,748
Benefits & Claims	95,707,416	104,155,499	132,344,328	1,983,528	134,327,856	148,551,251	3,783,369	152,334,620
Transfers	140,731	90,000	144,000	0	144,000	0	0	0
TOTAL BY CATEGORY	$121,707,298	$129,504,788	$157,055,442	$3,644,931	$160,700,373	$173,811,516	$5,564,721	$179,376,237

SUMMARY (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	1,069.36	1,029.71*	775.15*	18.50	793.65	775.15	18.50	793.65
FUNDING SUMMARY :								
General Fund	38,610,577	42,659,382	53,269,109	1,231,297	54,500,406	59,495,733	2,051,030	61,546,763
Fed & Private Revenue	13,501,404	13,740,614	14,242,939	1,273,622	15,516,561	14,627,955	1,376,427	16,004,382
Fed & Priv. Grant Clr.	64,301,660	67,398,433	84,957,291	1,062,145	86,019,436	94,775,136	1,999,638	96,774,774
Revolving Fund	5,113,362	5,546,359	4,389,726	77,867	4,467,593	4,714,573	137,626	4,852,199
Agency Fund	180,295	160,000	196,377	0	196,377	198,119	0	198,119
TOTAL BY FUND	$121,707,298	$129,504,788	$157,055,442	$3,644,931	$160,700,373	$173,811,516	$5,564,721	$179,376,237

*The appreciable decline in total FTE is due to elimination of the Eligibility Determination Program from the Executive Budget; see the explanation under that program.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

ASSISTANCE PAYMENTS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	21.25	19.25	23.45	2.00	25.45	23.45	2.00	25.45
Personal Services	293,989	305,850	485,529	33,959	519,488	485,996	33,959	519,955
Operating Expenses	563,709	771,000	1,042,509	637,231	1,679,740	1,130,221	698,754	1,828,975
Equipment	197,775	482	2,050	0	2,050	2,050	0	2,050
Total Operating Costs	1,055,473	1,077,332	1,530,088	671,190	2,201,278	1,618,267	732,713	2,350,980
Grants	141,107	0	325,000	0	325,000	350,000	0	350,000
Benefits & Claims	17,802,463	17,550,920	31,555,667	0	31,555,667	36,763,923	0	36,763,923
Transfers	20,249	0	0	0	0	0	0	0
TOTAL PROGRAM	$19,019,292	$18,628,252	$33,410,755	$671,190	$34,081,945	$38,732,190	$732,713	$39,464,903
General Fund	5,864,009	6,206,837	10,037,082	58,220	10,095,302	11,496,269	61,535	11,557,804
Fed & Priv Revenue Fnd	836,866	749,841	1,031,481	612,970	1,644,451	1,093,950	671,178	1,765,128
Fed & Priv Grt Clr Fnd	11,237,969	10,543,426	20,467,880	0	20,467,880	23,965,756	0	23,965,756
Revolving Fund	1,080,448	1,128,148	1,874,312	0	1,874,312	2,176,215	0	2,176,215
TOTAL FUNDING	$19,019,292	$18,628,252	$33,410,755	$671,190	$34,081,945	$38,732,190	$732,713	$39,464,903

ASSISTANCE PAYMENTS PROGRAM - This program provides aid to needy households to enable them to meet their day-to-day needs. Types of assistance include: Aid to Families with Dependent Children (AFDC), which provides financial and medical assistance to needy families who have children and do not have sufficient means to maintain their households; Food Stamps, which increase the food purchasing power of eligible low-income families by providing them with a food coupon bonus with which to purchase food, based on household size and income; and the Food Distribution Program, which takes food donated by the federal government and distributes it to the Needy Family Feeding Program on Indian reservations, the Senior Citizen Nutrition Program, institutions, group homes and the Youth Summer Camp Program. The Assistance Payments Program receives its statutory authority from the following areas of the Montana Code Annotated: Title 53, Chapter 2, MCA; Title 53, Chapter 3, MCA; Title 53, Chapter 4, Part 2, MCA; 53-4-101, MCA, and 53-6-133, MCA.

PROGRAM MODIFICATION:

COMMODITIES PROGRAM - Expand the surplus food distribution program to include eligible DD group homes. Currently this program serves Indian Reservations, school and day care centers. Biennium cost of $119,775 in general fund and $1,284,148 in federal funds, 2.00 FTE.

SOCIAL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	366.70	364.23	364.23	12.00	376.23	364.23	12.00	376.23
Personal Services	5,173,389	5,629,842	6,042,768	146,132	6,188,900	6,047,251	146,132	6,193,383
Operating Expenses	504,708	701,901	636,318	62,282	698,600	714,340	62,282	776,622
Equipment	1,973	2,100	1,973	0	1,973	1,973	0	1,973
Total Operating Costs	5,680,070	6,333,843	6,681,059	208,414	6,889,473	6,763,564	208,414	6,971,978
Grants	826,173	259,500	422,000	0	422,000	422,000	0	422,000
Benefits & Claims	3,718,283	6,027,773	5,231,317	434,503	5,665,820	5,233,904	889,062	6,122,966
Transfers	13,439	0	0	0	0	0	0	0
TOTAL PROGRAM	$10,237,965	$12,621,116	$12,334,376	$642,917	$12,977,293	$12,419,468	$1,097,476	$13,516,944
General Fund	1,891,024	3,001,674	3,145,917	442,503	3,588,420	3,159,254	781,760	3,941,014
Fed & Priv Revenue Fnd	4,036,465	4,207,742	5,014,930	74,319	5,089,249	5,076,873	74,319	5,151,192
Fed & Priv Grt Clr Fnd	2,671,707	3,281,065	2,181,694	52,955	2,234,649	2,183,634	108,498	2,292,132
Revolving Fund	1,638,769	2,130,635	1,991,835	73,140	2,064,975	1,999,707	132,899	2,132,606
TOTAL FUNDING	$10,237,965	$12,621,116	$12,334,376	$642,917	$12,977,293	$12,419,468	$1,097,476	$13,516,944

SOCIAL SERVICES PROGRAM - This program exists to strengthen family unity through comprehensive services to children and families; to provide services to adults to help them live in the least restrictive environment, and to assist them in becoming self-sufficient. The program is responsible for licensing day care centers, foster family homes, group homes and child care agencies. Statutory authority for Social Services is provided for in Title 53, Chapters 4 and 5, MCA.

PROGRAM MODIFICATIONS:

FOSTER CARE - Increase the Foster Care payments to those providing homes for foster children 6% per year to encourage them to continue this service. Biennium cost of $235,260 in general fund, $172,515 in revolving funds, and $131,801 in federal funds, no FTE.

HOMEMAKER SERVICE - Provide additional homemaker services to housebound adults. Biennium cost of $234,666 in general fund, and $33,524 in revolving funds, 11.00 FTE.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

SOCIAL SERVICES PROGRAM (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	366.70	364.23	364.23	12.00	376.23	364.23	12.00	376.23

PROGRAM MODIFICATIONS (Continued):

DAY CARE - Increase day care rates to encourage providers to stay in the business. Biennium cost of $619,337 in general fund and, $29,652 in federal funds, no FTE.

SUBSIDIZED ADOPTION - Increase subsidized adoptions to fund an additional 40 disabled or high risk children, in response to legislative initiative. Biennium cost of $90,000 in general fund, no FTE.

SOCIAL SERVICES - Provide training to parents, teachers, and social workers in methods of reducing child abuse. This program is currently funded by budget amendment. Biennium cost of $148,638 in federal funds, 1.00 FTE.

ELIGIBILITY DETERMINATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	286.34	262.81	.00	.00	.00	.00	.00	.00
Personal Services	3,504,221	3,751,984	0	0	0	0	0	0
Operating Expenses	76,435	60,287	0	0	0	0	0	0
Equipment	0	30,000	0	0	0	0	0	0
TOTAL PROGRAM	$3,580,656	$3,842,271	$0	$0	$0	$0	$0	$0
Fed & Priv Revenue Fnd	1,671,969	2,060,396	0	0	0	0	0	0
Revolving Fund	1,908,687	1,781,875	0	0	0	0	0	0
TOTAL FUNDING	$3,580,656	$3,842,271	$0	$0	$0	$0	$0	$0

ELIGIBILITY DETERMINATION PROGRAM - This program is responsible for eligibility determination for Aid to Dependent Children, medical assistance programs and for coordinating the food stamp program. This program involves only county employees and has been deleted from the Executive Budget. It will continue to function at the county level.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	93.88	93.88	88.88	1.00	89.88	88.88	1.00	89.88
Personal Services	1,536,953	1,679,760	1,704,956	22,037	1,726,993	1,706,890	22,037	1,728,927
Operating Expenses	701,604	803,650	889,446	2,208	891,654	963,293	2,208	965,501
Equipment	15,661	10,112	15,661	0	15,661	15,661	0	15,661
Total Operating Costs	2,254,218	2,493,522	2,610,063	24,245	2,634,308	2,685,844	24,245	2,710,089
Transfers	0	0	144,000	0	144,000	0	0	0
TOTAL PROGRAM	$2,254,218	$2,493,522	$2,754,063	$24,245	$2,778,308	$2,685,844	$24,245	$2,710,089
General Fund	413,319	494,671	510,648	9,270	519,918	426,977	9,270	436,247
Fed & Priv Revenue Fnd	1,404,897	1,343,288	1,719,836	10,248	1,730,084	1,720,216	10,248	1,730,464
Fed & Priv Grt Clr Fnd	0	202,500	0	0	0	0	0	0
Revolving Fund	436,002	453,063	523,579	4,727	528,306	538,651	4,727	543,378
TOTAL FUNDING	$2,254,218	$2,493,522	$2,754,063	$24,245	$2,778,308	$2,685,844	$24,245	$2,710,089

ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM - This program provides the overall direction of the agency. The support services provided by the Centralized Services Division are those services, such as fiscal, data processing, general services and word processing, common to all divisions. It would be impractical for each division to provide for the same services itself. Administrative organization of the Department is provided for in 2-4-201, MCA; 2-15-112, MCA; 2-15-2201, MCA; and 53-2-201, MCA.

PROGRAM MODIFICATION:

ADMINISTRATION - Develop a procedures manual for each program to encourage better management and more consistent administration statewide. Biennium cost of $18,540 in general fund, $20,496 in federal funds, $9,454 in county revolving funds, 1.00 FTE.

MEDICAL ASSISTANCE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	18.11	17.11	18.91	1.00	19.91	18.91	1.00	19.91
Personal Services	325,407	303,555	421,009	22,496	443,505	421,450	22,496	443,946
Operating Expenses	2,027,188	1,629,214	1,847,474	389,386	2,236,860	2,045,684	421,307	2,466,991
Equipment	3,550	550	1,200	0	1,200	1,200	0	1,200
Total Operating Costs	2,356,145	1,933,319	2,269,683	411,882	2,681,565	2,468,334	443,803	2,912,137
Grants	3,000	0	0	0	0	0	0	0
Benefits & Claims	63,665,776	67,776,212	81,648,429	1,549,025	83,197,454	91,150,979	2,894,307	94,045,286
Transfers	78,736	0	0	0	0	0	0	0
TOTAL PROGRAM	$66,103,657	$69,709,531	$83,918,112	$1,960,907	$85,879,019	$93,619,313	$3,338,110	$96,957,423
General Fund	23,733,101	25,149,577	29,183,598	539,835	29,723,433	32,420,969	1,003,167	33,424,136
Fed & Priv Revenue Fnd	1,581,902	1,207,164	1,397,263	411,882	1,809,145	1,518,257	443,803	1,962,060
Fed & Priv Grt Clr Fnd	40,788,654	43,352,790	53,337,251	1,009,190	54,346,441	59,680,087	1,891,140	61,571,227
TOTAL FUNDING	$66,103,657	$69,709,531	$83,918,112	$1,960,907	$85,879,019	$93,619,313	$3,338,110	$96,957,423

MEDICAL ASSISTANCE PROGRAM - This program, under Title XIX of the Social Security Act, administers the medical assistance (Medicaid) program for needy individuals and families. Montana statutory authority for the program is provided for in Title 53, Chapter 6, MCA.

PROGRAM MODIFICATIONS:

MEDICAID - Increase medicaid provider payments by 10% per year to encourage health providers to continue in the program. Biennium cost of $1,543,002 in general fund and $2,900,330 in federal funds, no FTE.

MEDICAL ASSISTANCE (HURA) - To provide medical services in isolated rural areas. This program is currently funded by budget amendment. Biennium cost of $855,685 in federal funds, 1.00 FTE.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

AUDIT AND COMPLIANCE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	36.50	36.50	36.00	2.00	38.00	36.00	2.00	38.00
Personal Services	532,090	626,055	660,179	26,388	686,567	660,222	26,388	686,610
Operating Expenses	79,834	86,181	100,961	307,857	408,818	112,858	338,854	451,712
Equipment	17,313	0	750	4,600	5,350	750	0	750
Total Operating Costs	629,237	712,236	761,890	338,845	1,100,735	773,830	365,242	1,139,072
Transfers	962	90,000	0	0	0	0	0	0
TOTAL PROGRAM	$630,199	$802,236	$761,890	$338,845	$1,100,735	$773,830	$365,242	$1,139,072
General Fund	222,883	243,515	367,688	174,642	542,330	373,451	188,363	561,814
Fed & Priv Revenue Fnd	356,898	506,083	394,202	164,203	558,405	400,379	176,879	577,258
Fed & Priv Grt Clr Fnd	962	0	0	0	0	0	0	0
Revolving Fund	49,456	52,638	0	0	0	0	0	0
TOTAL FUNDING	$630,199	$802,236	$761,890	$338,845	$1,100,735	$773,830	$365,242	$1,139,072

AUDIT AND COMPLIANCE PROGRAM - This program conducts department-wide program audits and program compliance reviews to insure that program and financial regulations are maintained. This program also conducts federal quality control reviews in AFDC, Medicaid and Food Stamp programs. Detection and prosecution of all cases of welfare fraud is the responsibility of this program. Statutory authority is contained in 53-5-401, MCA.

PROGRAM MODIFICATIONS:

PROGRAM AUDITS - Increase funding for control and audit purposes in the food stamp and Title XX areas. This will decrease federal expenses and penalties. Biennium cost of $37,043 in general fund and $37,044 in federal funds, 2.00 FTE.

NURSING HOME AUDITS - Increase audits of all state licensed nursing homes. Biennium cost of $630,000, $325,962 in general fund, $116,550 in revolving funds, and $187,488 in federal funds, no FTE.

VOCATIONAL REHABILITATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	85.45	85.45	85.45	.00	85.45	85.45	.00	85.45
Personal Services	1,162,622	1,385,636	1,459,629	0	1,459,629	1,460,575	0	1,460,575
Operating Expenses	282,372	279,247	352,389	0	352,389	391,471	0	391,471
Equipment	3,135	2,500	1,200	0	1,200	1,200	0	1,200
Total Operating Costs	1,448,129	1,667,383	1,813,218	0	1,813,218	1,853,246	0	1,853,246
Grants	109,554	95,000	108,000	0	108,000	108,000	0	108,000
Benefits & Claims	2,571,237	2,667,138	2,717,852	0	2,717,852	3,000,737	0	3,000,737
Transfers	15,602	0	0	0	0	0	0	0
TOTAL PROGRAM	$4,144,522	$4,429,521	$4,639,070	$0	$4,639,070	$4,961,983	$0	$4,961,983
General Fund	813,436	927,053	1,440,968	0	1,440,968	1,637,784	0	1,637,784
Fed & Priv Revenue Fnd	1,262,472	1,346,018	1,481,062	0	1,481,062	1,513,085	0	1,513,085
Fed & Priv Grt Clr Fnd	1,888,319	1,996,450	1,520,663	0	1,520,663	1,612,995	0	1,612,995
Agency Fund	180,295	160,000	196,377	0	196,377	198,119	0	198,119
TOTAL FUNDING	$4,144,522	$4,429,521	$4,639,070	$0	$4,639,070	$4,961,983	$0	$4,961,983

VOCATIONAL REHABILITATION PROGRAM - This program provides services to vocationally handicapped people of employable age to restore them to gainful employment. Program emphasis is on serving the severely disabled. A diagnostic study of each individual determines whether or not vocational rehabilitation is required. Other duties of the program are to: (1) insure the effective establishment and utilization of rehabilitation facilities, especially those that are work and evaluation oriented; (2) evaluate the effectiveness of the Vocational Rehabilitation Program in Montana; (3) administer the program for Life Saving Treatment for Chronic Renal Disease with state dollars as provided for in Title 53, Chapter 6, Part 2, MCA; (4) subsidize with state funds extended employment services in workshops and work activity centers as provided in Title 53, Chapter 7, Part 2, MCA. The Vocational Rehabilitation program receives statutory authority from Title 53-7-1, MCA.

DISABILITY DETERMINATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	33.08	33.13	33.13	.00	33.13	33.13	.00	33.13
Personal Services	512,110	541,143	741,721	0	741,721	742,473	0	742,473
Operating Expenses	336,473	328,561	441,452	0	441,452	480,966	0	480,966
Equipment	585	0	385	0	385	385	0	385
Total Operating Costs	849,168	869,704	1,183,558	0	1,183,558	1,223,824	0	1,223,824
Benefits & Claims	22,720	27,652	34,650	0	34,650	41,030	0	41,030
TOTAL PROGRAM	$871,888	$897,356	$1,218,208	$0	$1,218,208	$1,264,854	$0	$1,264,854
Fed & Priv Revenue Fnd	871,888	897,356	1,218,208	0	1,218,208	1,264,854	0	1,264,854
TOTAL FUNDING	$871,888	$897,356	$1,218,208	$0	$1,218,208	$1,264,854	$0	$1,264,854

DISABILITY DETERMINATION PROGRAM - This program is responsible for allowance and denial decisions on applications for Social Security disability benefits for Montanans. The primary purpose is to provide money payments to disabled individuals to assist in securing such basic needs as food, clothing, and shelter. Statutory authority is provided for in 53-7-102, MCA; 53-7-103, MCA; and 53-7-105, MCA.

YOUTH DEVELOPMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	15.75	15.75	15.75	.00	15.75	15.75	.00	15.75
Personal Services	273,711	297,126	315,695	0	315,695	315,834	0	315,834
Operating Expenses	57,667	66,769	73,329	0	73,329	81,971	0	81,971
Equipment	437	750	437	0	437	437	0	437
Total Operating Costs	331,815	364,645	389,461	0	389,461	398,242	0	398,242
Grants	396,826	0	0	0	0	0	0	0
Benefits & Claims	271,872	808,375	811,400	0	811,400	877,000	0	877,000
TOTAL PROGRAM	$1,000,513	$1,173,020	$1,200,861	$0	$1,200,861	$1,275,242	$0	$1,275,242
General Fund	219,330	256,747	219,005	0	219,005	233,850	0	233,850
Fed & Priv Revenue Fnd	213,957	244,907	292,096	0	292,096	298,682	0	298,682
Fed & Priv Grt Clr Fnd	567,226	671,366	689,760	0	689,760	742,710	0	742,710
TOTAL FUNDING	$1,000,513	$1,173,020	$1,200,861	$0	$1,200,861	$1,275,242	$0	$1,275,242

YOUTH DEVELOPMENT PROGRAM - This program is responsible for planning and program development for child and youth services. Planning and program development is provided on the local level by seven local Community Coordinated Child Care programs (4-C's). The planning and developmental services of 4-C's programs are directed at prevention of delinquency, reduction in numbers of youth in need of supervision, and prevention of child abuse and neglect. Statutory authority for the program can be found in 53-4-111, 53-3-113, and 53-4-116, MCA.

VISUAL SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	27.05	27.05	27.05	.50	27.55	27.05	.50	27.55
Personal Services	411,597	467,390	482,601	5,714	488,315	482,964	5,714	488,678
Operating Expenses	78,815	90,156	99,479	1,113	100,592	110,976	1,221	112,197
Equipment	1,526	1,775	1,000	0	1,000	1,000	0	1,000
Total Operating Costs	491,938	559,321	583,080	6,827	589,907	594,940	6,935	601,875
Grants	11,111	0	12,000	0	12,000	13,000	0	13,000
Benefits & Claims	252,919	351,600	304,500	0	304,500	328,840	0	328,840
Transfers	8,164	0	0	0	0	0	0	0
TOTAL PROGRAM	$764,132	$910,921	$899,580	$6,827	$906,407	$936,780	$6,935	$943,715
General Fund	160,145	220,562	364,864	6,827	371,691	380,119	6,935	387,054
Fed & Priv Revenue Fnd	411,863	440,875	472,036	0	472,036	481,524	0	481,524
Fed & Priv Grt Clr Fnd	192,124	249,484	62,680	0	62,680	75,137	0	75,137
TOTAL FUNDING	$764,132	$910,921	$899,580	$6,827	$906,407	$936,780	$6,935	$943,715

VISUAL SERVICES PROGRAM - This program provides rehabilitation services to blind and visually impaired individuals. They include: medical examination and vocational counselling; physical restoration services; job training; job placement, and follow-up services. The Visual Services Medical (VSM) Program provides necessary eye care for medically indigent Montanans. The Business Enterprise Program aids visually impaired individuals in setting up small businesses. The Mobility and Orientation Program trains blind individuals to travel independently. The Rehabilitation Teaching Program trains visually impaired individuals in daily living skills in order to help them function in their own homes. The program also trains hospital and nursing home personnel in working with blind and visually handicapped patients. Statutory authority for the program can be found in Title 53, Chapter 7, Part 3, MCA.

PROGRAM MODIFICATION:

CLERICAL - Provide .50 FTE clerical assistance for the Glasgow district office to handle increased workload. Biennium cost of $13,762 in general fund, .50 FTE.

DEVELOPMENTAL DISABILITIES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	48.75	38.75	46.50	.00	46.50	46.50	.00	46.50
Personal Services	805,161	732,426	917,520	0	917,520	917,793	0	917,793
Operating Expenses	229,311	237,991	289,972	0	289,972	324,802	0	324,802
Equipment	2,494	2,180	800	0	800	1,470	0	1,470
Total Operating Costs	1,036,966	972,597	1,208,292	0	1,208,292	1,244,065	0	1,244,065
Grants	170,360	0	0	0	0	0	0	0
Benefits & Claims	7,402,146	8,945,829	10,040,513	0	10,040,513	11,154,838	0	11,154,838
TOTAL PROGRAM	$8,609,472	$9,918,426	$11,248,805	$0	$11,248,805	$12,398,903	$0	$12,398,903
General Fund	4,589,517	5,198,425	6,927,919	0	6,927,919	8,227,785	0	8,227,785
Fed & Priv Revenue Fnd	595,188	435,717	906,219	0	906,219	933,049	0	933,049
Fed & Priv Grt Clr Fnd	3,424,767	4,284,284	3,414,667	0	3,414,667	3,238,069	0	3,238,069
TOTAL FUNDING	$8,609,472	$9,918,426	$11,248,805	$0	$11,248,805	$12,398,903	$0	$12,398,903

DEVELOPMENTAL DISABILITIES PROGRAM - This program exists to assure provision of quality services to developmentally disabled citizens in Montana according to 53-20-201, MCA et.seq. The program is responsible for people who are mentally retarded, autistic, epileptic, who have cerebral palsy or any other neurological handicapping condition closely related to mental retardation if the disability originated before the person reached the age of 18.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

DEVELOPMENTAL DISABILITIES PLANNING AND ADVISORY COUNCIL PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	3.00	2.30	2.30	.00	2.30	2.30	.00	2.30
Personal Services	39,747	61,797	44,055	0	44,055	44,055	0	44,055
Operating Expenses	49,224	32,662	59,450	0	59,450	65,598	0	65,598
Equipment	0	100	300	0	300	100	0	100
Total Operating Costs	88,971	94,559	103,805	0	103,805	109,753	0	109,753
Grants	71,456	55,441	146,195	0	146,195	140,247	0	140,247
TOTAL PROGRAM	$160,427	$150,000	$250,000	$0	$250,000	$250,000	$0	$250,000
Fed & Priv Revenue Fnd	88,971	94,559	103,805	0	103,805	109,753	0	109,753
Fed & Priv Grt Clr Fnd	71,456	55,441	146,195	0	146,195	140,247	0	140,247
TOTAL FUNDING	$160,427	$150,000	$250,000	$0	$250,000	$250,000	$0	$250,000

DEVELOPMENTAL DISABILITIES PLANNING AND ADVISORY COUNCIL PROGRAM - This program provides advice to the Governor, state and local governments and private organizations on programs for developmentally disabled persons. The Council is responsible for development of a state plan for a system of community-based services for developmentally disabled persons. The Council is provided for in 53-20-2, MCA, and 2-15-2204, MCA.

AGING SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Modified Services	Total	Recommended FY 1983 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	11.00	11.00	11.00	.00	11.00	11.00	.00	11.00
Personal Services	173,516	213,003	223,355	0	223,355	223,480	0	223,480
Operating Expenses	47,211	54,118	58,276	0	58,276	65,527	0	65,527
Equipment	771	550	771	0	771	771	0	771
Total Operating Costs	221,498	267,671	282,402	0	282,402	289,778	0	289,778
Grants	3,739,012	3,258,470	3,691,501	0	3,691,501	3,747,501	0	3,747,501
Transfers	3,579	0	0	0	0	0	0	0
TOTAL PROGRAM	$3,964,089	$3,526,141	$3,973,903	$0	$3,973,903	$4,037,279	$0	$4,037,279
General Fund	337,545	557,846	625,601	0	625,601	683,445	0	683,445
Fed & Priv Revenue Fnd	168,068	206,668	211,801	0	211,801	217,333	0	217,333
Fed & Priv Grt Clr Fnd	3,458,476	2,761,627	3,136,501	0	3,136,501	3,136,501	0	3,136,501
TOTAL FUNDING	$3,964,089	$3,526,141	$3,973,903	$0	$3,973,903	$4,037,279	$0	$4,037,279

AGING SERVICES PROGRAM - This program, through the Aging Services Bureau, is the state administrative agency for the Aging Services Network, which is designed to enhance individual living situations and prevent early or inappropriate institutionalization of Montana's senior population. Statutory authority for the program is provided for in 53-5-101, MCA et.seq.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

VETERANS' AFFAIRS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982 Current Level Services	Recommended FY 1982 Modified Services	Recommended FY 1982 Total	Recommended FY 1983 Current Level Services	Recommended FY 1983 Modified Services	Recommended FY 1983 Total
FULL TIME EQUIVALENT	22.50	22.50	22.50	.00	22.50	22.50	.00	22.50
Personal Services	305,124	344,379	356,686	0	356,686	357,210	0	357,210
Operating Expenses	59,105	57,204	87,133	0	87,133	96,620	0	96,620
Equipment	2,039	892	2,000	0	2,000	2,000	0	2,000
TOTAL PROGRAM	$366,268	$402,475	$445,819	$0	$445,819	$455,830	$0	$455,830
General Fund	366,268	402,475	445,819	0	445,819	455,830	0	455,830
TOTAL FUNDING	$366,268	$402,475	$445,819	$0	$445,819	$455,830	$0	$455,830

VETERANS' AFFAIRS PROGRAM - This program is charged with the responsibility of administering the affairs of all veterans of the armed forces of the United States, their dependents and beneficiaries who may be entitled to benefits under the laws of the United States and several states thereof. The Veterans' Affairs Division is provided for in 2-15-2202, MCA.

APPROPRIATION MEASURES

GENERAL APPROPRIATIONS ACT

An Act appropriating Monies to Various State Agencies for the Biennium Ending June 30, 1983.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Title. This act may be cited as the "General Appropriations Act of 1983".

Section 2. Definitions. For the purposes of this act, unless otherwise stated:

(1) "Agency" means each state office, department, division, board, commission, council, committee, institution, university unit, or other entity or instrumentality of the executive branch, office of the judicial branch, or office of the legislative branch of state government.

(2) "Approving authority" means the governor, or his designated representative, for executive branch agencies; the chief justice of the supreme court for judicial branch agencies; appropriate legislative committees for legislative branch agencies; the board of regents or its designated representative for the university system.

(3) "University System unit" means the board of regents, office of the commissioner of higher education, the university of Montana at Missoula, Montana state university at Bozeman, Montana college of mineral science and technology at Butte, eastern Montana college at Billings, northern Montana college at Havre, western Montana college at Dillon, the agricultural experiment station with central offices at Bozeman, the cooperative extension service with central offices at Bozeman, the forestry and conservation experiment station with central offices at Missoula, or the bureau of mines and geology with central offices at Butte.

Section 3. Budget amendments. An agency may request and the approving authority may approve a budget amendment to:

(1) Obtain financing for a new or expanded program from funds which were not available for consideration by the legislature but which have become available from a source other than the state's general fund.

(2) Transfer appropriations, including general fund appropriations, between programs of a state agency or between agencies within the executive branch.

Each budget amendment request shall be submitted to the budget director and the office of the legislative fiscal analyst.

Section 4. Amendment procedures. In submitting a budget amendment to the approving authority, the agency shall:

(1) Certify specific additional services to be provided as a result of a higher expenditure level.

(2) Certify that every reasonable effort has been made to identify alternative approaches and that the alternative selected represents the best alternative available to provide the additional services.

(3) Certify that the additional proposed services have not been considered and rejected by the legislature.

(4) Certify that no commitment, implied or otherwise, is made for increased future general fund support.

Section 5. Approval. An agency may request and the approving authority may approve a budget amendment for a time period greater than one fiscal year but not to exceed the current biennium ending June 30, 1983.

Section 6. Other funds to offset general fund. In approving a budget amendment, the approving authority shall decrease the general fund appropriation of the agency by the amount of funds received from other sources unless such general fund decrease is expressly contrary to state or federal law, rule or contract or, when in the opinion of the approving authority, the benefits resulting from increasing overall spending authority exceed the benefits of reducing general fund spending authority.

Section 7. Any and all monies received under a federal general revenue sharing program are appropriated to the office of the superintendent of public instruction in support of the public school foundation program, subject to the reduction of that office's biennium general fund appropriation for the public school foundation program in a like amount.

Section 8. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its budget request to the budget director and the legislative fiscal analyst pursuant to the time schedule established in 17-7-112, MCA. If any agency fails to submit its final, complete budget request by the deadlines established in 17-7-112, MCA, the expenditure authority herein granted shall be reduced or rescinded by the budget director, except that the budget director may grant up to a thirty (30) day extension upon submission of a written request from an agency head.

Section 9. Detailed budget information. Within ten (10) days after the legislature convenes in regular session, the budget director and the legislative fiscal analyst shall mutually exchange 1) approved expenditure recommendations by object of expenditure to the second level of detail and by funding source detailed by treasury fund, and 2) approved general fund revenue estimates by revenue source for fiscal years 1983, 1984, and 1985.

Section 10. Expenditure limit. Expenditures shall not exceed appropriations except as otherwise provided in this act.

Section 11. Operating budgets. Expenditures from appropriations provided in this act shall be made only in accordance with operating budgets approved by the approving authority. The respective appropriations are contingent upon approval of operating budgets. The governor, chief justice of the supreme court, and appropriate legislative committees shall approve operating budgets by July 1 of each fiscal year. The board of regents shall approve operating budgets by September 15 of each fiscal year. Each operating

budget shall include expenditures for each agency program detailed at least by personal services, operating expenses, equipment, benefits and claims, transfers, and local assistance. The budget director may require additional detail on operating budgets.

Section 12. Access to records. No agency may expend funds appropriated by this act for any contract for any type of services to be provided by a non-state entity unless such contract contains a provision allowing access to those records of the non-state entity as may be necessary for legislative post-audit and analysis purposes or in determining compliance with the terms of the contract. Each such contract shall automatically terminate, and each contract shall so provide, upon refusal of the non-state entity to allow access to records necessary to carry out the legislative post-audit and analysis functions set forth in Title 5, chapter 12 and 13, MCA.

Section 13. Reduction of appropriation. The governor may reduce any appropriation of any executive branch agency by not more than 15 percent except appropriations for 1) the payment of interest on state debt and 2) salaries of elected officials during their term of office.

Section 14. Reversion. Notwithstanding other provisions of law, the unexpended balance of each appropriation shall revert to the fund from which it was appropriated at the end of each fiscal year.

Section 15. Other appropriated funds. Unless otherwise indicated herein, the appropriations made under the column heading "Other Appropriated Funds" are from funds within the earmarked revenue fund, the federal and private revenue fund, the federal and private grant clearance fund, the revolving fund, and the university system current unrestricted fund that accrue under provisions of law to the expending agency.

Section 16. Severability. If any section, subsection, sentence, clause, or phrase of this act is, for any reason, held unconstitutional, such decision shall not affect the validity of the remaining portions of this act.

Section 17. Totals not appropriations. The totals shown in this act are for informational purposes only and are not appropriations.

Section 18. Appropriations. The following moneys are appropriated for the respective fiscal years:

	Fiscal Year 1980		Fiscal Year 1981	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
LEGISLATIVE AUDITOR	$ 960,374	$ 887,550	$ 1,137,229	$ 887,550
LEGISLATIVE FISCAL ANALYST	481,830	0	528,410	0
LEGISLATIVE COUNCIL	1,794,639	318,200	1,972,408	42,000
ENVIRONMENTAL QUALITY COUNCIL	158,068	0	173,265	0
CONSUMER COUNSEL	0	452,476	0	467,599
JUDICIARY	3,098,720	380,281	3,301,704	505,364

	Fiscal Year 1980		Fiscal Year 1981	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
GOVERNOR'S OFFICE	$ 2,403,056	$ 685,045	$ 2,442,104	$ 685,361
SECRETARY OF STATE	1,081,219	25,000	860,713	27,000
COMMISSIONER OF CAMPAIGN PRACTICES	118,685	0	118,449	0
STATE AUDITOR'S OFFICE	1,528,150	15,250,000	1,614,375	15,780,000
SUPERINTENDENT OF PUBLIC INSTRUCTION	8,060,271	164,921,967	64,047,628	131,101,004
BILLINGS VOCATIONAL TECHNICAL CENTER	564,257	648,657	657,652	659,432
BUTTE VOCATIONAL TECHNICAL CENTER	729,050	364,742	764,782	367,679
GREAT FALLS VOCATIONAL TECHNICAL CENTER	711,259	446,223	841,693	451,765
HELENA VOCATIONAL TECHNICAL CENTER	1,231,150	531,607	1,419,694	534,857
MISSOULA VOCATIONAL TECHNICAL CENTER	1,302,119	677,711	1,442,837	683,488
CRIME CONTROL DIVISION	216,065	3,028,714	219,802	3,067,177
DEPARTMENT OF JUSTICE	2,462,316	14,321,951	2,454,372	14,347,061
DEPARTMENT OF PUBLIC SERVICE REGULATION	1,171,075	19,310	1,196,594	19,310
BOARD OF PUBLIC EDUCATION	242,938	34,831	249,118	26,331
SCHOOL FOR THE DEAF AND BLIND	1,558,139	510,988	1,605,952	514,247
MONTANA ARTS COUNCIL	88,015	449,952	88,912	455,752
MONTANA STATE LIBRARY	396,526	840,828	427,668	848,670
MONTANA ADVISORY COUNCIL FOR VOCATIONAL EDUCATION	0	94,000	0	94,000
MONTANA HISTORICAL SOCIETY	672,428	1,118,593	693,360	1,128,840
MONTANA UNIVERSITY SYSTEM				
Commissioner of Higher Education	5,715,334	889,263	6,048,823	887,382
University of Montana	15,655,579	10,185,653	15,590,653	10,931,233
Montana State University	18,140,706	13,385,845	17,643,918	15,029,670
Montana College of Mineral Science & Technology	4,577,839	2,296,767	4,595,288	2,442,830
Eastern Montana College	6,491,923	3,473,859	6,053,635	3,820,842
Northern Montana College	2,951,669	1,408,837	3,032,698	1,564,595
Western Montana College	1,813,512	825,133	1,830,925	902,458
Board of Regents of Higher Education	1,669,629	0	1,771,704	0
Agricultural Experiment Station	3,889,101	3,149,231	4,069,721	3,177,768
Cooperative Extension Service	1,320,012	1,566,198	1,350,619	1,597,108
Forestry & Conservation Experiment Station	301,788	0	307,115	0
DEPARTMENT OF FISH AND GAME	595,992	17,613,991	655,591	18,556,078
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES	3,521,941	17,775,939	3,638,249	18,257,308
DEPARTMENT OF HIGHWAYS	239,166	200,920,769	235,916	200,436,291
DEPARTMENT OF STATE LANDS	1,751,868	7,637,167	1,731,669	8,009,679
DEPARTMENT OF LIVESTOCK	814,082	3,108,428	827,095	3,194,732
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION	7,808,835	13,672,740	7,959,602	12,838,101
DEPARTMENT OF REVENUE	12,762,699	68,604,248	13,046,655	72,780,916

	Fiscal Year 1980		Fiscal Year 1981	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
DEPARTMENT OF ADMINISTRATION	4,428,768	25,801,244	4,472,885	26,314,579
PUBLIC EMPLOYEES RETIREMENT BOARD	0	94,879,758	0	94,879,891
TEACHERS RETIREMENT BOARD	0	28,146,246	0	28,146,287
DEPARTMENT OF AGRICULTURE	916,207	3,178,228	883,327	3,230,674
DEPARTMENT OF BUSINESS REGULATION	1,235,433	290,506	1,238,576	300,400
DEPARTMENT OF INSTITUTIONS	9,811,237	2,175,407	10,949,608	2,193,895
Boulder River School and Hospital	10,704,641	75,273	10,856,436	60,567
Center for the Aged	2,075,701	9,458	2,114,257	9,729
Eastmont Training Center	1,569,804	41,445	1,593,393	42,617
Galen State Hospital	4,435,511	1,591,794	4,521,302	1,635,212
Mountain View School	1,389,847	40,000	1,426,753	40,000
Pine Hills School	2,216,268	411,138	2,277,219	416,523
Montana State Prison	6,926,060	2,430,422	7,060,179	2,730,356
Swan River Youth Forest Camp	704,950	58,919	708,906	61,005
Montana Veterans' Home	694,484	725,278	712,677	730,533
Warm Springs State Hospital	12,128,415	158,271	12,469,583	168,460
Board of Pardons	113,968	0	115,137	0
DEPARTMENT OF COMMUNITY AFFAIRS	1,903,775	44,002,383	1,903,535	54,316,658
DEPARTMENT OF LABOR AND INDUSTRY				
Labor Standards Division	955,033	17,494,774	963,589	17,534,914
Employment Security Division	0	67,343,869	0	67,722,380
Workers' Compensation Division	823,399	29,872,753	785,886	30,685,398
DEPARTMENT OF MILITARY AFFAIRS				
Adjutant General	828,058	439,004	916,223	462,070
Disaster & Emergency Services	160,392	906,390	166,895	784,241
DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING	0	1,684,523	0	1,700,295
DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES	54,500,406	106,199,967	61,546,763	117,829,474
STATE TOTALS	$239,374,481	$1,000,479,742	$306,131,726	$999,117,636

Section 19. Except for the appropriations herein, which are provided for the indicated fiscal years, the provisions of this act are effective upon passage and approval.

SUPPLEMENTAL REQUESTS

AN ACT TO APPROPRIATE MONEY TO VARIOUS STATE AGENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 1981; PROVIDING FOR OTHER MATTERS RELATING TO THE APPROPRIATIONS: AND PROVIDING AN EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Time limit. The appropriations contained in this act are intended to provide only necessary and ordinary expenditures for the year for which the appropriations are made. The unspent balance of any appropriation shall revert to the fund from which it was appropriated.

Section 2. Governor's power to reduce appropriations. The governor may reduce any appropriation in this act by not more than 15%.

Section 3. Other appropriated funds. Unless otherwise indicated herein, the appropriations made under the column heading "Other Appropriated Funds" are from funds within the earmarked revenue fund, the federal and private revenue fund, and the revolving fund that accrue under provisions of law to the spending agency.

Section 4. Totals not appropriations. The totals shown in this act are for informational purposes only and are not appropriations.

Section 5. Appropriations. The following money is appropriated subject to the terms and conditions of this act for the fiscal year ending June 30, 1981:

SUPPLEMENTALS
Fiscal Year 1981

	General Fund	Other Appropriated Funds
SUPREME COURT		
District Court Operations	$ 36,000	
SECRETARY OF STATE		
Records Management	71,660	
COMMISSIONER OF CAMPAIGN FINANCE AND PRACTICES	8,686	
DEPARTMENT OF JUSTICE		
Field Services		$ 265,000
County Attorney Payroll	34,000	
Antitrust Enforcement	44,324	
Law Enforcement Network System	1,400	
SUPERINTENDENT OF PUBLIC INSTRUCTION		
Vo-Tech Centers		
Billings	16,900	
Butte	42,848	
Great Falls	8,584	
Helena	447	
Missoula	63,745	

	General Fund	Other Appropriated Funds
EDUCATION		
Montana Historical Society		
Magazine	11,320	
Administration	28,168	
Commissioner of Higher Education	1,822,212	
School for the Deaf & Blind		
Education	205,379	
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION		
Fire Suppression	1,115,905	
Forestry - Resource 300	577,298	
Energy Division	120,000	
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES		
Environmental Health	30,000	
DEPARTMENT OF AGRICULTURE		
Centralized Services	45,000	
Transportation	20,000	
DEPARTMENT OF BUSINESS REGULATION		
Centralized Services	12,142	
Financial Services	22,000	
Weights and Measures	27,500	
DEPARTMENT OF LIVESTOCK		
Milk and Egg	5,884	
DEPARTMENT OF MILITARY AFFAIRS		
Disaster and Emergency	18,770	6,714
DEPARTMENT OF INSTITUTIONS		
Central Office	3,880,958	
DEPARTMENT OF HIGHWAYS		
Maintenance		3,260,000
DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING		
Board of Architects		4,210
Board of Professional Engineers & Land Surveyors		6,400
Board of Horse Racing		31,739
Board of Nursing		20,945
Board of Psychologists		2,000
TOTALS	8,271,130	3,597,008

Section 6. Effective Date. This act is effective on its passage and approval.

LONG RANGE BUILDING PROGRAM APPROPRIATION ACT

AN ACT TO APPROPRIATE MONEY FOR CAPITAL PROJECTS FOR THE BIENNIUM ENDING JUNE 30, 1983; PROVIDING FOR OTHER MATTERS RELATING TO THE APPROPRIATIONS; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Definitions. For the purposes of this act, unless otherwise stated the following definitions apply:

(1) "Agency" includes each state office, department, board, commission, council, committee, unit of the university system, or other entity or instrumentality of the executive branch, office of the legislative branch, or office of the judicial branch of state government.

(2) "Capital project" means acquisition of land or improvements, planning, capital construction, renovation, furnishing, or major repair projects authorized in this act.

(3) "Approved budget amendment" means approval by the Budget Director of a request submitted through the Architecture and Engineering Division of the Department of Administration to transfer excess funds appropriated to a capital project within an agency in order to increase the appropriations of another capital project within that agency, or to obtain financing to expand a project with funds which were not available for consideration by the Legislature.

(4) "BPICA" means account number 06142 in the bond proceeds and insurance clearance fund; "FPRA" means federal and private revenue account; "ERA" means earmarked revenue account and "other appropriated funds" means money other than general fund or BPICA money that accrue under provisions of law to an agency indicated herein.

Section 2. Expansion required to be authorized. No existing capital project may be expanded beyond the scope of the project as approved by the 47th Legislature unless the capital project expansion is authorized by an approved budget amendment.

Section 3. Additional funding. If a capital project is jointly financed by an appropriation or appropriations from state sources as well as by appropriations from other sources, the funds provided by appropriation from state sources shall be decreased by the amount that the funds received from other sources exceed the amount appropriated by the Legislature if the decrease does not jeopardize the receipt of the funds to be received from other sources.

Section 4. Federal funds for administration. All federal funds received as a reimbursement for the cost of administering the federal funds when the cost was financed from the general fund shall revert to the general fund.

Section 5. Reappropriation. Notwithstanding any other provision of law, the remaining balances on capital projects previously appropriated are hereby

reappropriated until June 30, 1983, for the purposes for which originally appropriated.

Section 6. Construction and maintenance appropriation. The following money is appropriated from indicated accounts to the director of the Department of Administration:

Agency/Program	BPICA	Other Appropriated Funds
Department of Administration		
Replace roofs		70,000
Retrofit State buildings for energy conservation	3,723,560	
Provide handicapped accessibility, Capitol Complex		100,000
Replace elevator, Surplus Property Building		55,000
Acquire office facilities, Helena		1,800,000
Land acquisition and grounds improvements, Capitol Complex		100,000
Board of Education		
Miscellaneous Maintenance, Historical Society		88,000
Complete cottage, School for the Deaf and Blind	700,000	
Department of Fish, Wildlife & Parks		
Regional headquarters maintenance		50,000
Fishing access site protection		100,000
Lewis & Clark Caverns improvements		50,000
Giant Springs Heritage State Park improvements		300,000
Develop wildlife management areas		96,000
Rosebud Battlefield improvements		20,000
Bannack State Monument		25,000
Makoshika State Park improvements		42,000
Recreation area paving, Placid and Salmon Lakes		200,000
Purgatory Hill State Monument improvements		34,000
Council Groves State Monument improvements		110,000
Department of Highways		
Miscellaneous maintenance, Highway facilities		400,000
Construct equipment garages		221,700
Construct sandhouses		126,750
Road oil storage tanks		100,000
Department of Institutions		
Modify toilets, Spratt Building, Warm Springs	18,000	

Agency/Program	BPICA	Other Appropriated Funds
Repair cottage showers, Boulder	150,000	
Replace roofs, state institutions	245,000	
Modify bathrooms and laundry, Eastmont	57,000	
Construct multi-purpose building, Swan River	400,000	
Kitchen repairs, Veterans' Home	21,300	
Maintenance and life/safety repairs, Warm Springs	149,200	
Water tower maintenance, Institutions	45,000	
Maintenance and repairs, Galen	154,000	
Construct cottage, Mountain View School	1,137,000	
Sprinkler system, Veterans' Home	47,000	
Sewage treatment plant, Warm Springs	348,050	1,059,188
Enlarge pharmacy, Center for the Aged	20,000	
Expand Prison Industries	202,165	
Department of Justice		
Miscellaneous repairs, Registrar's Bureau	10,000	
Department of Military Affairs		
Auxiliary heating system, Fort Harrison	2,500	7,500
Install wash work slabs, Armories	17,000	
Sealcoat taxiways, Military Affairs	3,000	9,000
Fuel dispensing facilities, Military Affairs	15,750	47,250
University System		
University System maintenance	1,065,550	
Handicapped accessibility, University System	1,053,895	
Complete Science Building, Montana Tech	200,000	
Remodel Cowan Hall, Northern Montana College	150,000	
Construct clinical psychology, UM	440,000	
Computer site modification, EMC	100,000	
Department of Natural Resources and Conservation		
Maintenance, DNRC	25,000	

Section 7. Land acquisition appropriation. The following money is appropriated from the indicated accounts for the purposes of land acquisition to the director of the Department of Fish, Wildlife and Parks:

Fishing access acquisitions	2,350,000
Acquire wildlife habitat	800,000

Section 8. Appropriation of proceeds from the sale of long-range building bonds. The following money is appropriated from the BPICA to the director of the Department of Administration, contingent upon the authorization of the sale of long-range building bonds by the Legislature as provided in 17-5-402 and 17-5-403, MCA, and the sale of the bonds by the State Board of Examiners:

Renovate State Capitol building	6,750,000
Construct cottage, School for the Deaf and Blind	1,400,000
Construct Polson Job Service office	755,000
Construct Hamilton Job Service office	755,000
Construct Visual Communications Building, MSU	4,598,000
Remodel an addition to Cisel Hall, EMC	1,190,000
Construct fine arts facility, UM	4,500,000
Construct vo-tech center, Butte	3,971,633

Section 9. Repayment of appropriations. The following projects are appropriated on the condition that the amounts appropriated be repaid to The Long Range Building Program, Bond Proceeds and Insurance Clearance Account:

Expand Prison Industries
Computer Site Modification, EMC

The terms of the repayment of the above appropriations should be approved by the Director of the Department of Administration prior to expenditure of the amounts appropriated.

Section 10. Severability. If a part of this act is invalid, all valid parts that are severable from the invalid part remain in effect. If a part of this act is invalid in one or more of its applications, the part remains in effect in all valid applications that are severable from the invalid applications.

Section 11. Effective date. This act is effective on passage and approval.

BUILDING PROGRAM

BUILDING PROGRAM

LONG RANGE BUILDING PROGRAM

1981-1983 Biennium

The Long Range Building Program was initiated in 1965 to set aside funds to construct and maintain state buildings. In recent years, the building program has been funded with current revenues derived from a portion of the cigarette tax with supplements from the general fund and federal revenue sharing funds. The Long Range Building Program proposal for the 1981-1983 Biennium would utilize the earmarked cigarette tax to carry out a well funded effort to repair and replace existing facilities and to retrofit state buildings for energy conservation. The 1981-83 Long Range Building Program Proposal would also allow the Legislature to authorize the sale of Long Range Building Bonds for the construction of major projects throughout the state.

The following pages of the Executive Budget contain a priority listing of recommended projects and a brief description of each project listed by agency. The Long Range Building Program, a publication by the Department of Administration, Architecture and Engineering Division, has been published separately and contains further analysis of recommended and requested projects. The Long Range Building Program is considered a part of the Executive Budget.

PRIORITY LISTING
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-83 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
1.	Modify Toilets Spratt Building, Warm Springs	06142	$ 18,000			$ 18,000
2.	Repair Cottage Showers, Boulder	06142	150,000			150,000
3.	Auxiliary Heating System, Fort Harrison	06142	2,500			
		04530			7,500	10,000
4.	University System Maintenance	06142	1,065,550			1,065,550
5.	Replace Roofs, State Institutions	06142	245,000			245,000
6.	Replace Roofs, Department of Administration	04120			70,000	70,000
7.	Energy Retrofit, State Facilities	06142	3,723,560			3,723,560
8.	Modify Bathrooms and Laundry, Eastmont	06142	57,000			57,000
9.	Miscellaneous Maintenance, Historical Society	04120			88,000	88,000
10.	Handicapped Accessibility, Capitol Complex	04120			100,000	100,000
11.	Construct Multipurpose Building, Swan River	06142	400,000			400,000
12.	Miscellaneous Maintenance, Highway Facilities	02138		400,000		400,000
13.	Miscellaneous Repairs, Registrars Bureau	06142	10,000			10,000
14.	Handicapped Accessibility, University System	06142	1,053,895			1,053,895
15.	Complete Cottage, School for the Deaf and Blind	06142	700,000			700,000
16.	Fishing Access Acquisitions	02305		1,175,000		
		04186			1,175,000	2,350,000
17.	Kitchen Repairs, Veterans' Home	06142	21,300			21,300

PRIORITY LISTING
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-83 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
18.	Maintenance & Life/Safety Repairs, Warm Springs	06142	149,200			149,200
19.	Maintenance, DNRC	06142	25,000			25,000
20.	Water Tower Maintenance, Institutions	06142	45,000			45,000
21.	Maintenance and Repairs, Galen	06142	154,000			154,000
22.	Highway Equipment Garages	02138		221,700		221,700
23.	Regional Headquarters Repairs, Fish, Wildlife & Parks	02131		50,000		50,000
24.	Fishing Access Site Protection	02131		25,000		
		04186			75,000	100,000
25.	Construct Cottage, Mountain View School	06142	1,137,000			1,137,000
26.	Construct Sandhouses, Highways	02138		126,750		126,750
27.	Lewis and Clark Caverns Improvements	06001		50,000		50,000
28.	Acquire Wildlife Habitat	02131		50,000		
		04522			750,000	800,000
29.	Complete Science Building, Montana Tech	06142	200,000			200,000
30.	Replace Elevator, Surplus Property Building	04120			55,000	55,000
31.	Oil and Fuel Tanks, Highways	02138		100,000		100,000
32.	Giant Springs State Park Improvements	02204		75,000		
		04186			150,000	
		04940			75,000	300,000
33.	Acquire Office Facilities, Helena	04120			1,800,000	1,800,000
34.	Install Wash Work Slabs, Armories	06142	17,000			17,000
35.	Seal Coat Taxiways, Military Affairs	06142	3,000			
		04530			9,000	12,000
36.	Sprinkler System, Veterans Home	06142	47,000			47,000

PRIORITY LISTING
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-83 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
37.	Sewage Treatment Plant, Warm Springs	06142	348,050			
		04530			1,059,188	1,407,238
38.	Develop Wildlife Management Areas	02131		24,000		
		04522			72,000	96,000
39.	Land Acquisition and Improvements, Capitol Complex	04120			100,000	100,000
40.	Rosebud Battlefield Improvements	02036		20,000		20,000
41.	Acquisition and Improvements, Bannack State Monument	02204		12,500		
		04186			12,500	25,000
42.	Remodel Cowan Hall, Northern Montana College	06142	150,000			150,000
43.	Enlarge Pharmacy, Center for the Aged	06142	20,000			20,000
44.	Fuel Dispensing Facilities, Military Affairs	06142	15,750			
		04530			47,250	63,000
45.	Expand Prison Industries	06142	202,165			202,165
46.	Construct Clinical Psychology, UM	06142	440,000			440,000
47.	Makoshika State Park Improvements	02036		21,000		
		04186			21,000	42,000
48.	Recreation Area Paving, Salmon and Placid Lakes	04186			200,000	200,000
49.	Improvements, Purgatory Hill State Monument	04186			34,000	34,000
50.	Computer Site Modification, EMC	06142	100,000			100,000
51.	Improvements, Council Groves State Monument	02036		55,000		
		04186			55,000	110,000
TOTAL FUNDED WITH CURRENT REVENUES			$10,499,970	$2,405,950	$5,955,438	$18,861,358

PRIORITY LISTING
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED BY BONDED DEBT
1981-83 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
52.	Remodel State Capitol Building	06142	$6,750,000			$6,750,000
53.	Construct Visual Communications Building, MSU	06142	4,598,000			4,598,000
54.	Construct Polson Job Service Building	06142	755,000			755,000
55.	Construct Hamilton Job Service Building	06142	755,000			755,000
56.	Construct Cottage, School for the Deaf and Blind	06142	1,400,000			1,400,000
57.	Construct Vo-Tech Center, Butte	06142	3,971,633			3,971,633
58.	Construct Addition to Cisel Hall, EMC	06142	1,190,000			1,190,000
59.	Construct Fine Arts Building, UM	06142	4,500,000			4,500,000
TOTAL FUNDED WITH BONDED DEBT			$23,919,633	$ 0	$ 0	$23,919,633
TOTAL LONG RANGE BUILDING PROGRAM			$34,419,603	$2,405,950	$5,955,438	$42,780,991

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
	DEPARTMENT OF ADMINISTRATION					
6.	Replace Roofs: Replace roofs on the old Agriculture Building and the Veterans' Memorial Building to prevent further deterioration of the facilities caused by existing roof leaks.	04120	0	0	70,000	70,000
7.	Retrofit State Buildings for Energy Conservation. Continue a long term program to reduce the consumption of energy through retrofitting of state buildings.	06142	3,723,560	0	0	3,723,560
10.	Handicapped Accessibility, Capitol Complex: Provide handicapped modifications to comply with Section 504 of the Rehabilitation Act of 1973. This will eliminate physical barriers to the handicapped that limit access to federally assisted state programs.	04120	0	0	100,000	100,000
30.	Replace Elevator, Surplus Property Building: Install new elevator as required by the Uniform Building Code to eliminate a life safety hazard.	04120	0	0	55,000	55,000
33.	Acquire Office Facilities, Helena: Purchase three structures presently housing state agencies at 1424 Ninth Avenue, 1300 Eleventh Avenue, and 1539 Eleventh Avenue.	04120	0	0	1,800,000	1,800,000

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
39.	Land Acquisition and Grounds Improvements, Capitol Complex: Acquire property as it becomes available to develop the Capitol Complex in conformance with the 1972 planning study, and provide improvements to undeveloped state property such as landscaping and parking lots.	04120	0	0	100,000	100,000
	TOTAL - Department of Administration		$3,723,560	$ 0	$2,125,000	$5,848,560
	BOARD OF EDUCATION					
9.	Miscellaneous Maintenance, Historical Society: Seal the exposed concrete floors, walls, and ceilings of the archives area and expand an inadequate fire detection system.	04120	0	0	88,000	88,000
15.	Complete Cottage, School for the Deaf and Blind: Complete planning and subsequent construction of a cottage to replace outdated dormitory housing that is poorly suited for handicapped children.	06142	700,000	0	0	700,000
	TOTAL - Board of Education		$700,000	$ 0	$88,000	$788,000
	DEPARTMENT OF FISH, WILDLIFE & PARKS					
16.	Fishing Access Acquisitions: Acquire sites that provide public access to state fishing waters.	02305 04186	0	1,175,000	1,175,000	2,350,000

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
23.	Regional Headquarters Maintenance: Repair and provide minor renovation to facilities located throughout the state.	02131	0	50,000	0	50,000
24.	Fishing Access Site Protection: Provide minimal improvements to make sites usable for the public and to protect them from abuse.	02131 04186	0	25,000	75,000	100,000
27.	Lewis and Clark Caverns Improvements: Replace and upgrade the electrical system within the caverns to eliminate an existing safety hazard.	06001	0	50,000	0	50,000
28.	Acquire Wildlife Habitat: Acquire approximately 6,000 acres as it becomes available for wildlife habitat and hunter access.	02131 04522	0	50,000	750,000	800,000
32.	Giant Springs-Heritage State Park Improvements: Pave existing roads and install additional recreation equipment.	02204 04186 04940	0	75,000	225,000	300,000
38.	Develop Wildlife Management Areas: Develop access roads, trails, and fencing on recent and proposed acquisitions making them usable for their intended purpose.	02131 04522	0	24,000	72,000	96,000

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
40.	Rosebud Battlefield Improvements: Restore and preserve the main ranch building as well as provide fencing to prevent livestock trespass.	02036	0	20,000	0	20,000
41.	Bannack State Monument: Continue the ongoing aquisition program and stabilize and/or restore structures in a manner compatible with this historic site.	02204 04186	0	12,500	12,500	25,000
47.	Makoshika State Parks Improvements: Pave the main access road in the "switchback" area to protect it from possible deterioration.	02036 04186	0	21,000	21,000	42,000
48.	Recreation Area Paving, Placid and Salmon Lakes: Pave recently constructed roads to reduce existing dust and maintenance problems.	04186	0	0	200,000	200,000
49.	Purgatory Hill State Monument Improvements: Construct an access road and parking and provide educational signs explaining the archeological dig.	04186	0	0	34,000	34,000
51.	Council Groves State Monument Improvements: Construct an access road, parking, and interpretive signs for this recently acquired state monument.	02036 04186	0	55,000	55,000	110,000
	TOTAL - Department of Fish, Wildlife & Parks		$ 0	$1,557,500	$2,619,500	$4,177,000

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
	DEPARTMENT OF HIGHWAYS					
12.	Miscellaneous Maintenance, Highway Facilities: Construct additions, upgrade, and provide maintenance for numerous highway buildings throughout the state.	02138	0	400,000	0	400,000
22.	Construct Equipment Garages: Construct garages to insure that equipment will be readily available for winter maintenance operations as well as allowing continuous equipment upkeep.	02138	0	221,700	0	221,700
26.	Construct Sandhouses: Construct sandhouses at various locations throughout the state to protect sand and thereby, insure timely winter road maintenance.	02138	0	126,750	0	126,750
31.	Road Oil Storage Tanks: Provide road oil storage tanks at various locations throughout the state to accommodate the increased minimum load size that transporters are now allowed to carry.	02138	0	100,000	0	100,000
	TOTAL - Department of Highways		$ 0	$848,450	$ 0	$848,450
	DEPARTMENT OF INSTITUTIONS					
1.	Modify Toilets Spratt Building, Warm Springs: Addition of toilet facilities will improve comfort and privacy of a relatively new facility that was originally designed for single sex occupancy.	06142	18,000	0	0	18,000

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
2.	Repair Cottage Showers, Boulder: Repair showers in cottages that have deteriorated due to moist conditions. The showers will be repaired with waterproof materials and improved ventilation.	06142	150,000	0	0	150,000
5.	Replace Roofs, State Institutions: Provide major repairs and replacement of roofs at Galen, Pine Hills, and Boulder. These roofs can not be adequately repaired through maintenance programs.	06142	245,000	0	0	245,000
8.	Modify Bathrooms and Laundry, Eastmont: Relocate laundry room and increase the number of bathing facilities in the intermediate care facility.	06142	57,000	0	0	57,000
11.	Construct Multi-Purpose Building, Swan River: Construct an addition to the existing lodge to provide space for indoor recreation and exercise.	06142	400,000	0	0	400,000
17.	Kitchen Repairs, Veterans' Home: Bring kitchen ventilation and flooring into compliance with Veterans' administration requirements to comply with life/safety code.	06142	21,300	0	0	21,300
18.	Maintenance and Life/Safety Repairs, Warm Springs: Repair water and gas lines and bring buildings into compliance with life/safety codes.	06142	149,200	0	0	149,200

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
20.	Water Tower Maintenance, Institutions: Continue periodic preventative maintenance program for water towers at state institutions.	06142	45,000	0	0	45,000
21.	Maintenance and Repairs, Galen: Replace floor tile that is a health and safety hazard. Crockett and Terrill wings require improved smoke barriers and other minor safety code improvements.	06142	154,000	0	0	154,000
25.	Construct Cottage, Mountain View School: Provide a one story, fire resistant 32 bed cottage needed to provide both maximum safety and improved individualized treatment program for children committed to Mountain View School. The new cottage will replace Spruce Cottage.	06142	1,137,000	0	0	1,137,000
36.	Sprinkler System, Veterans' Home: Install a sprinkler system in the domiciliary care unit in order to comply with life/safety code and federal standards.	06142	47,000	0	0	47,000
37.	Sewage Treatment Plant, Warm Springs: Upgrade sewage treatment plant to meet EPA standards. Federal funds will pay for a major portion of this project.	04419 06142	348,050	0	1,059,188	1,407,238

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
43.	Enlarge Pharmacy, Center for the Aged: Increase size of pharmacy to implement unit dose system and to provide adequate storage to meet state regulations.	06142	20,000	0	0	20,000
45.	Expand Prison Industries: Expand existing facilities and purchase initial equipment for inmate employment program that should become self supporting.	06142	202,165	0	0	202,165
	TOTAL - Department of Institutions		$2,993,715	$ 0	$1,059,188	$4,052,903
	DEPARTMENT OF JUSTICE					
13.	Miscellaneous Repairs, Registrar's Bureau: Repair entrance and exterior of the Deer Lodge Facility. Sidewalks will also be repaired and replaced.	06142	10,000	0	0	10,000
	TOTAL - Department of Justice		$10,000	$ 0	$ 0	$10,000
	DEPARTMENT OF MILITARY AFFAIRS					
3.	Auxiliary Heating System, Fort Harrison: Install heating system in Combined Support Maintenance Shop to heat a portion of the facility that can no longer be heated with the old hot water system.	06142 04530	2,500	0	7,500	10,000

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
34.	Install Wash Work Slabs, Armories: Provide minimal facilities for maintenance and washing of vehicles at seventeen National Guard Armories.	06142	17,000	0	0	17,000
35.	Sealcoat Taxiways, Military Affairs: Seal and repair existing taxiways, helipads, and asphalt ramps at the Army Aviation Support Facility in Helena.	06142 04530	3,000	0	9,000	12,000
44.	Fuel Dispensing Facilities, Military Affairs: Install fuel dispensing facilities at eighteen National Guard armories to end credit card purchasing and to improve the degree of readiness at each location.	06142 04530	15,750	0	47,250	63,000
	TOTAL - Department of Military Affairs		$38,250	$ 0	$63,750	$102,000
	UNIVERSITY SYSTEM					
4.	University System Maintenance: Provide funds for maintenance and minor improvements at the units of the university system. A major part of this project is to repair and replace roofs on university facilities.	06142	1,065,550	0	0	1,065,550

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
14.	Handicapped Accessibility, University System: Continue efforts to make university facilities accessible to students with impaired mobility. This project will provide for ramps, elevators, and the removal of barriers.	06142	1,053,895	0	0	1,053,895
29.	Complete Science Building, Montana Tech: Supplement the appropriation of the 46th Legislature to renovate an old building into an Engineering Science Building. This project would allow completion of remodeling of the third floor.	06142	200,000	0	0	200,000
42.	Remodel Cowan Hall, Northern Montana College: Remodel Cowan Hall to include vertical transportation for handicapped, fire safety improvements, and to make space vacated by moving the library available for other uses.	06142	150,000	0	0	150,000
46.	Construct Clinical Psychology, UM: Replace deficient facilities with a new facility that will provide space for students to experience interaction with real problems while providing out-patient services.	06142	440,000	0	0	440,000
50.	Computer Site Modification, EMC: Upgrade mechanical and electrical systems to accommodate the installation of a new computer.	06142	100,000	0	0	100,000
	TOTAL - University System		$3,009,445	$ 0	$ 0	$3,009,445

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
	DEPARTMENT OF NATURAL RESOURCES & CONSERVATION					
19.	Maintenance, DNRC: Provide funds for various maintenance and energy conservation projects at Forestry Division facilities.	06142	25,000	0	0	25,000
	TOTAL - Department of Natural Resources & Conservation		$25,000	$ 0	$ 0	$25,000
	TOTAL FUNDED WITH CURRENT REVENUES		$10,499,970	$2,405,950	$5,955,438	$18,861,358

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH BONDED DEBT
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
	DEPARTMENT OF ADMINISTRATION					
52.	Renovate State Capitol Building: Renovate the State Capitol to accommodate legislative committee rooms, offices, a formal hearing room, and other ancillary functions.	06142	6,750,000	0	0	6,750,000
	TOTAL - Department of Administration		$6,750,000	$ 0	$ 0	$6,750,000
	BOARD OF EDUCATION					
56.	Construct Cottage, School for the Deaf & Blind: Construct additional cottage beds and a food service facility in order to complete the phase out of an outdated dormitory.	06142	1,400,000	0	0	1,400,000
	TOTAL - Board of Education		$1,400,000	$ 0	$ 0	$1,400,000
	DEPARTMENT OF LABOR & INDUSTRY					
54.	Construct Polson Job Service Office: Construct a new building to alleviate crowded conditions in the existing facility. The bonded debt payments for this project will be made from federal funds.	06142	755,000	0	0	755,000

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
55.	Construct Hamilton Job Service Office: Construct a new building to accommodate the greater demand for services resulting from growth in the Hamilton area. Bond payments will be made with federal funds.	06142	755,000	0	0	755,000
	TOTAL - Department of Labor & Industry		$1,510,000	$ 0	$ 0	$1,510,000
	UNIVERSITY SYSTEM					
53.	Construct Visual Communications Building, MSU: Construct new facilities to consolidate film and television programs in one location thereby vacating space which is largely inappropriate for the existing use.	06142	4,598,000	0	0	4,598,000
58.	Remodel and Addition to Cisel Hall, EMC: Convert Cisel Hall to serve the Music Department which has outgrown its present facilities. The existing building, which is unsuitable for Music, would be converted to a Student Services Building.	06142	1,190,000	0	0	1,190,000
59.	Construct Fine Arts Facility, UM: Construct a new facility designed to provide space suitable for teaching drama and dance, which are presently housed in inadequate facilities. The facility will include theaters, drama and dance studios, a visual arts gallery, radio and television functions, and other ancillary areas.	06142	4,500,000	0	0	4,500,000
	TOTAL - University Sytem		$10,288,000	$ 0	$ 0	$10,288,000

PROJECT DESCRIPTION BY AGENCY
EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED WITH CURRENT REVENUES
1981-1983 BIENNIUM

Priority	Agency/Project	Accounting Entity	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Total
	OFFICE OF THE SUPERINTENDENT OF PUBLIC INSTRUCTION					
57.	Construct Vo-Tech Center, Butte: Construct a new vo-tech center to house post secondary vocational education that will provide a selection of eleven different occupational programs.	06142	3,971,633	0	0	3,971,633
	TOTAL - Office of the Superintendent of Public Instruction		$3,971,633	$ 0	$ 0	$3,971,633
	TOTAL FUNDED BY BONDED DEBT		$23,919,633	$ 0	$ 0	$23,919,633
	TOTAL LONG RANGE BUILDING PROGRAM		$34,419,603	$2,405,950	$5,955,438	$42,780,991

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